

# **State of Missouri**

## **Statewide Capital Improvements - Maintenance & Repair**



**FY 2022**

**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**House Bill 2018**  
**Governor's Recommendation**

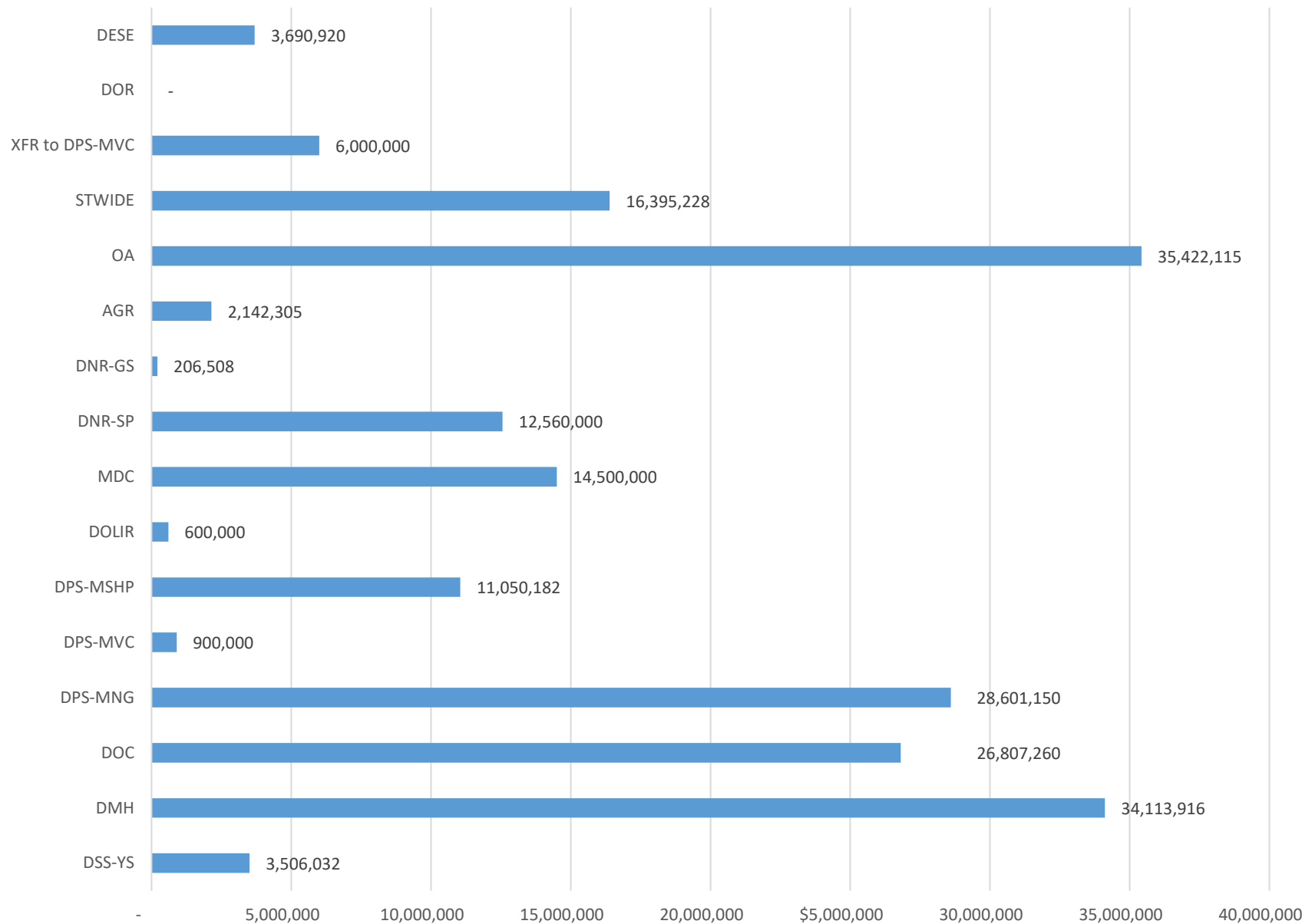
# Table Of Contents

<i>House Bill Section</i>	<i>Agency</i>	<i>Fund Name</i>
0018.005	Department of Elementary & Secondary Education	Facilities Maintenance Reserve
0018.010	Department of Revenue-Lottery Commission	Lottery Enterprise
0018.015	GR to FMRF Transfer	General Revenue
0018.020	FMRF to VCCITF Transfer	Facilities Maintenance Reserve
0018.025	Office of Administration-Statewide	Facilities Maintenance Reserve
0018.030	Office of Administration	Facilities Maintenance Reserve
0018.035	Office of Administration-Disaster Reimbursement	Facilities Maintenance Reserve
0018.040	Department of Agriculture	Facilities Maintenance Reserve
0018.045	Department of Natural Resources-Geological Survey	Facilities Maintenance Reserve
0018.050	Department of Natural Resources-State Parks & Historic Preservation	Various Funds
0018.055	Missouri Department of Conservation	Conservation Commission
0018.060	Department of Labor & Industrial Relations	Various Funds
0018.065	Department of Public Safety, MO State Highway Patrol	State Highway & Transportation
0018.070	Department of Public Safety, MO Veterans Commission	Veterans Commission CI Trust
0018.075	Department of Public Safety, MO Army National Guard	Various Funds
0018.080	Department of Corrections	Facilities Maintenance Reserve
0018.085	Department of Corrections-Operational Maintenance & Repair	Facilities Maintenance Reserve
0018.090	Department of Mental Health	Facilities Maintenance Reserve
0018.095	Department of Social Services-Youth Services	Various Funds

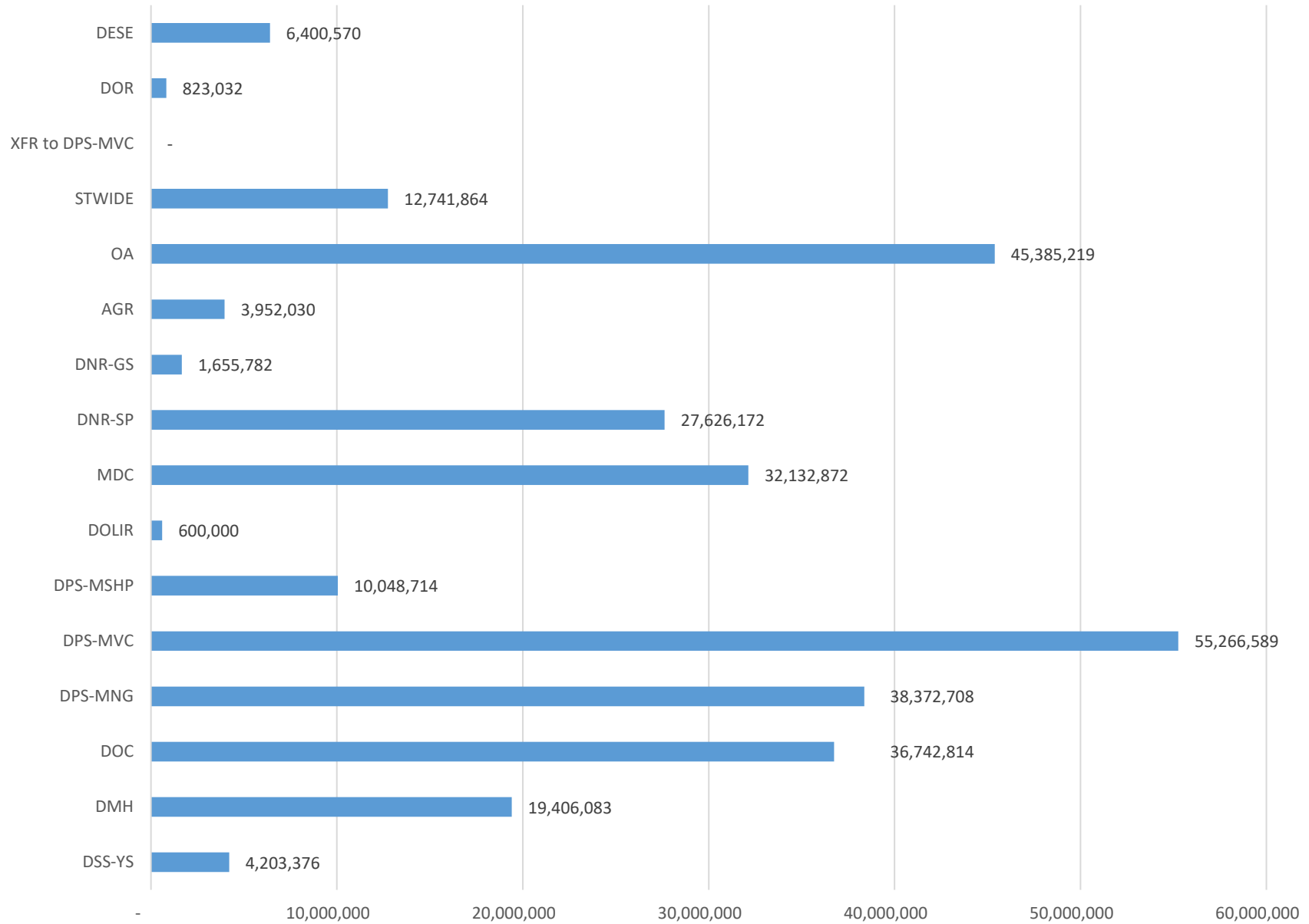




## New Maintenance & Repair Dollars Requested by Department-Division



## Extension Maintenance & Repair Dollars Requested by Department-Division





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: ELEMENTARY & SECONDARY EDUCATION	AHERA TESTING	GR	\$ -	0018.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ 117,150	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 117,150		\$ -	
2	SITE: 2041-BRIARWOOD STATE SCHOOL	REPLACE WATER MAIN	GR	\$ -	0018.005
	ASSET: 5012041004-STATE SCHL BLDG		FMRF	\$ 137,879	
	CITY: HARRISONVILLE			\$ -	
	COUNTY: CASS			\$ -	
	HD: 033 SD: 31	REQUEST SUB-TOTAL \$ 137,879		\$ -	
3	SITE: 2001-MO SCHL FOR THE DEAF	REPLACE COOLING TOWER	GR	\$ -	0018.005
	ASSET: 5012001008-WHEELER HALL & ADMIN BLDG		FMRF	\$ 120,544	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HD: 049 SD: 10	REQUEST SUB-TOTAL \$ 120,544		\$ -	
4	SITE: 2027-BOONSLICK STATE SCHOOL	EXTERIOR IMPROVEMENTS	GR	\$ -	0018.005
	ASSET: 5012027002-STATE SCHL BLDG		FMRF	\$ 176,485	
	CITY: ST PETERS			\$ -	
	COUNTY: ST CHARLES			\$ -	
	HD: 103 SD: 23	REQUEST SUB-TOTAL \$ 176,485		\$ -	
5	SITE: 2037-HELEN M DAVIS STATE SCHOOL	REPLACE PLAYGROUND SAFETY TILE	GR	\$ -	0018.005
	ASSET: 5012037004-STATE SCHL BLDG		FMRF	\$ 104,434	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN			\$ -	
	HD: 011 SD: 34	REQUEST SUB-TOTAL \$ 104,434		\$ -	
6	SITE: 2049-DALE M THOMPSON/TRAILS WEST STATE SCHOOL	REPLACE FIRE ALARM	GR	\$ -	0018.005
	ASSET: 5012049004-STATE SCHL BLDG		FMRF	\$ 322,176	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HD: 036 SD: 07	REQUEST SUB-TOTAL \$ 322,176		\$ -	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	2033-VERELLE PENISTON STATE SCHOOL	REPLACE FIRE ALARM	GR	\$ -	0018.005
	ASSET:	5012033005-STATE SCHL BLDG		FMRF	\$ 98,437	
	CITY:	CHILLICOTHE			\$ -	
	COUNTY:	LIVINGSTON			\$ -	
	HD:	007 SD: 21	REQUEST SUB-TOTAL		\$ 98,437	
8	SITE:	2036-CITADEL STATE SCHOOL	REPLACE ROOF	GR	\$ -	0018.005
	ASSET:	5012036003-STATE SCHL BLDG		FMRF	\$ 49,575	
	CITY:	POTOSI			\$ -	
	COUNTY:	WASHINGTON			\$ -	
	HD:	118 SD: 03	REQUEST SUB-TOTAL		\$ 49,575	
9	SITE:	2024-SHADY GROVE STATE SCHOOL	REPLACE VCT FLOORING	GR	\$ -	0018.005
	ASSET:	5012024003-STATE SCHL BLDG		FMRF	\$ 311,318	
	CITY:	POPLAR BLUFF			\$ -	
	COUNTY:	BUTLER			\$ -	
	HD:	152 SD: 25	REQUEST SUB-TOTAL		\$ 311,318	
10	SITE:	2023-KENNETH KIRCHNER STATE SCHOOL	OVERLAY ASPHALT PAVING	GR	\$ -	0018.005
	ASSET:	5012023004-STATE SCHL BLDG		FMRF	\$ 189,661	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 189,661	
11	SITE:	2046-CEDAR RIDGE STATE SCHOOL	REPLACE PARKING LOT	GR	\$ -	0018.005
	ASSET:	5012046002-STATE SCHL BLDG		FMRF	\$ 174,288	
	CITY:	NEVADA			\$ -	
	COUNTY:	VERNON			\$ -	
	HD:	126 SD: 31	REQUEST SUB-TOTAL		\$ 174,288	
12	SITE:	2028-DELMAR COBBLE STATE SCHOOL	REPLACE FIRE ALARM	GR	\$ -	0018.005
	ASSET:	5012028003-STATE SCHL BLDG		FMRF	\$ 95,487	
	CITY:	COLUMBIA			\$ -	
	COUNTY:	BOONE			\$ -	
	HD:	045 SD: 19	REQUEST SUB-TOTAL		\$ 95,487	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 2024-SHADY GROVE STATE SCHOOL	REPLACE PARKING LOT	GR	\$ -	0018.005
	ASSET: 5012024003-STATE SCHL BLDG		FMRF	\$ 204,301	
	CITY: POPLAR BLUFF			\$ -	
	COUNTY: BUTLER			\$ -	
	HD: 152 SD: 25	REQUEST SUB-TOTAL \$ 204,301		\$ -	
14	SITE: 2024-SHADY GROVE STATE SCHOOL	REPLACE PLAYGROUND SAFETY TILE	GR	\$ -	0018.005
	ASSET: 5012024001-PLAYGROUND		FMRF	\$ 194,023	
	CITY: POPLAR BLUFF			\$ -	
	COUNTY: BUTLER			\$ -	
	HD: 152 SD: 25	REQUEST SUB-TOTAL \$ 194,023		\$ -	
15	SITE: 2029-PARKVIEW STATE SCHOOL	REPLACE PARKING LOT	GR	\$ -	0018.005
	ASSET: 5012029003-STATE SCHL BLDG		FMRF	\$ 244,560	
	CITY: CAPE GIRARDEAU			\$ -	
	COUNTY: CAPE GIRARDEAU			\$ -	
	HD: 147 SD: 27	REQUEST SUB-TOTAL \$ 244,560		\$ -	
16	SITE: 2022-MAPAVILLE STATE SCHOOL	REPLACE VCT FLOORING	GR	\$ -	0018.005
	ASSET: 5012022005-STATE SCHL BLDG		FMRF	\$ 92,342	
	CITY: MAPAVILLE			\$ -	
	COUNTY: JEFFERSON			\$ -	
	HD: 114 SD: 22	REQUEST SUB-TOTAL \$ 92,342		\$ -	
17	SITE: 2022-MAPAVILLE STATE SCHOOL	REPLACE PARKING LOT & RETAINING WALL	GR	\$ -	0018.005
	ASSET: 5012022005-STATE SCHL BLDG		FMRF	\$ 271,748	
	CITY: MAPAVILLE			\$ -	
	COUNTY: JEFFERSON			\$ -	
	HD: 114 SD: 22	REQUEST SUB-TOTAL \$ 271,748		\$ -	
18	SITE: 2037-HELEN M DAVIS STATE SCHOOL	EXTERIOR BLDG REPAIR & REPLACE PARKING LOT	GR	\$ -	0018.005
	ASSET: 5012037004-STATE SCHL BLDG		FMRF	\$ 277,779	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN			\$ -	
	HD: 011 SD: 34	REQUEST SUB-TOTAL \$ 277,779		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE: 2042-COLLEGE VIEW STATE SCHOOL	OVERLAY ASPHALT PAVING	GR	\$ -	0018.005
	ASSET: 5012042007-STATE SCHL BLDG		FMRF	\$ 78,782	
	CITY: JOPLIN			\$ -	
	COUNTY: JASPER			\$ -	
	HD: 162 SD: 32	REQUEST SUB-TOTAL \$ 78,782		\$ -	
20	SITE: 2038-OAKVIEW STATE SCHOOL	REPLACE CHILLER & FAN COIL UNITS	GR	\$ -	0018.005
	ASSET: 5012038004-STATE SCHL BLDG		FMRF	\$ 429,951	
	CITY: MONETT			\$ -	
	COUNTY: BARRY			\$ -	
	HD: 158 SD: 29	REQUEST SUB-TOTAL \$ 429,951		\$ -	
21	SITE: ELEMENTARY & SECONDARY EDUCATION	E-19-4670-EXTENSION	GR	\$ -	0018.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 603,018	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 603,018		\$ -	
22	SITE: ELEMENTARY & SECONDARY EDUCATION	E-20-5308-EXTENSION	GR	\$ -	0018.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 947,101	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 947,101		\$ -	
23	SITE: ELEMENTARY & SECONDARY EDUCATION	E-21-6250-EXTENSION	GR	\$ -	0018.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 4,850,451	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 4,850,451		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
23	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	10,091,490

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEMENTARY AND SECONDARY EDUCATION	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.005	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000098		FY REQUESTED: 2022		REQUEST TITLE: AHERA TESTING	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000020001 - DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION ASSETS	
WORK DESCRIPTION: FUNDING TO MEET THE REQUIREMENTS FOR THE ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA) REGULATION REQUIREMENT FOR SCHOOLS K-12.		WORK JUSTIFICATION: THE ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA) (TOXIC SUBSTANCES CONTROL ACT (TSCA) TITLE II) - THIS LAW REQUIRED EPA TO PROMULGATE REGULATIONS (E.G., THE ASBESTOS-CONTAINING MATERIALS IN SCHOOLS RULE) REQUIRING LOCAL EDUCATIONAL AGENCIES TO INSPECT THEIR SCHOOL BUILDINGS FOR ASBESTOS-CONTAINING BUILDING MATERIAL, PREPARE ASBESTOS MANAGEMENT PLANS AND PERFORM ASBESTOS RESPONSE ACTIONS TO PREVENT OR REDUCE ASBESTOS HAZARDS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0	\$0	
			\$117,150	\$117,150	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$117,150	\$117,150	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1801 SOUTH JAMES		
SITE:	2041 - BRIARWOOD STATE SCHOOL (HARRISONVILLE)	CITY:	HARRISONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CASS		
HB SECTION:	0018.005	HOUSE DISTRICT:	033	SENATE DISTRICT:	31
REQUEST NUMBER: E0000185		FY REQUESTED: 2022		REQUEST TITLE: REPLACE WATER MAIN	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 5012041004 - BRIARWOOD STATE SCHOOL BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE APPROXIMATELY 350 FEET OF 6 INCH WATER MAIN PIPING AND FIRE HYDRANT IN FRONT OF THE SCHOOL.		WORK JUSTIFICATION: A CRACK WAS DISCOVERED IN THE WATERMAIN AND THE PIPING EXPOSED WAS REPAIRED. WE DISCOVERED THAT THE WATER LINE IS OLD AND NEEDS REPLACED TO ASSURE STABILITY OF THIS WATER SOURCE TO THE SCHOOL.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7327	\$0 \$137,879 \$0 \$0 \$0 \$0	\$0 \$137,879 \$0 \$0 \$0 \$0
			TOTALS:	\$137,879	\$137,879
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION			ADDRESS:	505 EAST 5TH STREET		
SITE:	2001 - MO SCHOOL FOR THE DEAF (FULTON)			CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	CALLAWAY		
HB SECTION:	0018.005			HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: E00040		FY REQUESTED: 2022		REQUEST TITLE: REPLACE COOLING TOWER			
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 5012001008 - WHEELER HALL & ADMINISTRATION BUILDING			
WORK DESCRIPTION: REPLACE EXISTING 50 TON COOLING TOWER THAT SERVES ADMINISTRATION BUILDING AND WHEELER HALL (31001).				WORK JUSTIFICATION: THE EXISTING COOLING TOWER HAS REACHED THE END OF ITS USEFUL LIFE AND IS INEFFICIENT. MAINTENANCE AND REPAIR COSTS INCREASE YEARLY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	7327	\$0		\$0	
				\$120,544		\$120,544	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$120,544		\$120,544	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	321 KNAUST ROAD		
SITE:	2027 - BOONSLICK STATE SCHOOL (ST PETERS)	CITY:	ST. PETERS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.005	HOUSE DISTRICT:	103	SENATE DISTRICT:	23
REQUEST NUMBER: E0000016		FY REQUESTED: 2022		REQUEST TITLE: EXTERIOR IMPROVEMENTS	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 5012027002 - BOONSLICK STATE SCHOOL BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE EXTERIOR DOORS AND WINDOWS WITH NEW ENERGY EFFICIENT WINDOWS AND DOORS.		WORK JUSTIFICATION: WINDOWS AND EXTERIOR DOORS ARE OVER 30 YEARS OLD. THE DOORS AND WINDOWS ARE DETERIORATING, DO NOT OPERATE PROPERLY AND ARE EXTREMELY INEFFICIENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0 \$176,485 \$0 \$0 \$0 \$0		\$0 \$176,485 \$0 \$0 \$0 \$0
		TOTALS:	\$176,485		\$176,485
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	2900 SCOTT STREET	
SITE:	2037 - HELEN M DAVIS STATE SCHOOL (ST JOSEPH)	CITY:	ST. JOSEPH	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN	
HB SECTION:	0018.005	HOUSE DISTRICT:	011	SENATE DISTRICT: 34
REQUEST NUMBER: E0000093		FY REQUESTED: 2022	REQUEST TITLE: PLAYGROUND SAFETY TILE	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1	ASSET: 5012037004 - HELEN M. DAVIS STATE SCHOOL BUILDING	
WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO REPLACE APPROXIMATELY 7,650 SQUARE FEET OF PLAYGROUND SAFETY TILE.		WORK JUSTIFICATION: THE EXISTING PLAYGROUND SAFETY TILE HAS SHRUNK; THUS, LEAVING WHEELCHAIR AND TRIP HAZARDS ALL OVER THE PLAYGROUND. ALSO, THE EXISTING TILE HAS LOST IT'S IMPACT RESISTANCE RATING, WHICH IS A VIOLATION WITH THE CONSUMER PRODUCT SAFETY COMMISSION.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0 \$104,434 \$0 \$0 \$0 \$0	\$0 \$104,434 \$0 \$0 \$0 \$0
		TOTALS:	\$104,434	\$104,434
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION			ADDRESS:	4800 GRANDVIEW ROAD		
SITE:	2049 - DALE M. THOMPSON [TRAILS WEST] STATE SCHOOL (KANSAS CITY)			CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	JACKSON		
HB SECTION:	0018.005			HOUSE DISTRICT:	036	SENATE DISTRICT:	07
REQUEST NUMBER: E0000168		FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM			
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 5012049004 - DALE M THOMPSON (TRAILS WEST) STATE SCHOOL BUILDING			
WORK DESCRIPTION: INSTALL A NEW FIRE ALARM SYSTEM INCLUDING DETECTORS, PULL STATIONS, AND NOTIFICATION DEVICES. REPLACE AGED FUSIBLE SWITCHBOARD, FUSIBLE DISTRIBUTION PANEL, OTHER PANELBOARDS AND INSTALL SURGE PROTECTION.				WORK JUSTIFICATION: THE ORIGINAL SYSTEM IS OUTDATED AND ISN'T RELIABLE. THE ORIGINAL FIRE ALARM SYSTEM IS A LIFE SAFETY ISSUE AND NEEDS TO BE REPLACED AS SOON AS POSSIBLE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	7327	\$0		\$0	
				\$322,176		\$322,176	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$322,176		\$322,176	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0		

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	1530 CLAY STREET		
SITE:	2033 - VERELLE PENISTON STATE SCHOOL (CHILLICOTHE)		CITY:	CHILLICOTHE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	LIVINGSTON		
HB SECTION:	0018.005		HOUSE DISTRICT:	007	SENATE DISTRICT:	21
REQUEST NUMBER: E0000077			FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM SYSTEM	
AGENCY PRIORITY: 7			FMDC PRIORITY: 1		ASSET: 5012033005 - VERELLE PENISTON STATE SCHOOL BUILDING	
WORK DESCRIPTION: .INSTALL A NEW FIRE ALARM SYSTEM INCLUDING DETECTORS, PULL STATIONS, AND NOTIFICATION DEVICES. REPLACE AGED FUSIBLE SWITCHBOARD, FUSIBLE DISTRIBUTION PANEL, OTHER PANELBOARDS AND INSTALL SURGE PROTECTION.			WORK JUSTIFICATION: THE EXISTING FIRE ALARM SYSTEM HAS EXCEEDED ITS USEFUL LIFE AND REPLACEMENT PARTS ARE BECOMING MORE DIFFICULT TO LOCATE AND MORE EXPENSIVE TO PURCHASE.			
FUND NAME			FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES			0124	7327	\$0 \$98,437 \$0 \$0 \$0 \$0	\$0 \$98,437 \$0 \$0 \$0 \$0
				TOTALS:	\$98,437	\$98,437
PREVIOUS APPROPRIATIONS: \$0					FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	400 SOUTH MINES		
SITE:	2036 - CITADEL STATE SCHOOL (POTOSI)	CITY:	POTOSI		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WASHINGTON		
HB SECTION:	0018.005	HOUSE DISTRICT:	118	SENATE DISTRICT:	03
REQUEST NUMBER: E0000073		FY REQUESTED: 2022		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 5012036003 - CITADEL STATE SCHOOL BUILDING	
WORK DESCRIPTION: REPLACE EXISTING ROOF WITH A 30 YEAR ASPHALT SHINGLE ROOF.		WORK JUSTIFICATION: EXISTING ROOF IS 23+ YEARS OLD AND IS APPROACHING THE END OF ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7327	\$0	\$0
				\$49,575	\$49,575
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
TOTALS:			\$49,575	\$49,575	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	2400 HIGH STREET		
SITE:	2024 - SHADY GROVE STATE SCHOOL (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.005	HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: E0000076		FY REQUESTED: 2022		REQUEST TITLE: REPLACE VCT FLOORING	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 5012024003 - SHADY GROVE STATE SCHOOL BUILDING	
WORK DESCRIPTION: REPLACE 7,742 SF OF VCT FLOORING.		WORK JUSTIFICATION: THE VINYL COMPOSITION TILE FLOORING THROUGHOUT EXHIBITS SIGNIFICANT SURFACE WEAR AND CRACKING. THE AGED VCT AND BASE REQUIRE COMPLETE REPLACEMENT THROUGHOUT THE SCHOOL. MAJORITY 5,849SF OF THE TOTAL 7,742SF VCT AND MASTIC ARE ASBESTOS CONTAINING, AND WILL REQUIRE ASBESTOS ABATEMENT AND CLEANING/PREP OF THE CONCRETE FLOOR PRIOR TO INSTALLING NEW VCT FLOOR TILE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0	\$0	
			\$311,318	\$311,318	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$311,318	\$311,318	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1403 RIVERSIDE DRIVE		
SITE:	2023 - KENNETH KIRCHNER STATE SCHOOL (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.005	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: E0000047		FY REQUESTED: 2022		REQUEST TITLE: OVERLAY ASPHALT PAVING	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 5012023004 - KENNETH KIRCHNER STATE SCHOOL BUILDING	
WORK DESCRIPTION: PATCH DETERIORATED AREAS OF ASPHALT PAVEMENT. MILL ASPHALT PAVEMENT ADJACENT TO BUILDING ENTRANCE AND STREET ENTRANCES. OVERLAY ENTIRE PARKING LOT AND DRIVEWAY. RESTRIPE PARKING AREA.		WORK JUSTIFICATION: THE EXISTING ASPHALT IS SHOWING SIGNS OF WEAR AND DETERIORATION. THE PAVEMENT SURFACE HAS EXCEEDED IT'S USEFUL LIFE AND REQUIRES OVERLAYMENT TO PRESERVE THE PAVEMENTS INTEGRITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0		\$0
			\$189,661		\$189,661
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$189,661		\$189,661
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	901 NORTH OLIVE		
SITE:	2046 - CEDAR RIDGE STATE SCHOOL (NEVADA)	CITY:	NEVADA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	VERNON		
HB SECTION:	0018.005	HOUSE DISTRICT:	126	SENATE DISTRICT:	31
REQUEST NUMBER: E0000040		FY REQUESTED: 2022		REQUEST TITLE: REPLACE PARKING LOT	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 5012046002 - CEDAR RIDGE STATE SCHOOL BUILDING	
WORK DESCRIPTION: "MILL AND REPLACE APPROXIMATELY 39,000 SQ. FEET OF ASPHALT ON THE CAMPUS PARKING LOTS. MILL EXISTING ASPHALT AND REPLACE TO A DEPTH THAT ALLOWS LEVEL ACCESS FROM ROADS TO SIDEWALKS.		WORK JUSTIFICATION: THE PARKING LOT HAS NUMEROUS AREAS THAT HAVE SETTLED, MAKING IT UNEVEN AND UNACCEPTABLE FOR DRIVING ON. WATER COLLECTS IN SEVERAL AREAS, WHICH CREATES SAFETY ISSUES WHEN FROZEN. THE ENTIRE PARKING LOT NEEDS REPAVING.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0 \$174,288 \$0 \$0 \$0 \$0		\$0 \$174,288 \$0 \$0 \$0 \$0
		TOTALS:	\$174,288		\$174,288
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	108 WEST CRAIG STREET	
SITE:	2028 - DELMAR COBBLE STATE SCHOOL (COLUMBIA)	CITY:	COLUMBIA	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BOONE	
HB SECTION:	0018.005	HOUSE DISTRICT:	045	SENATE DISTRICT: 19
REQUEST NUMBER: E0000067		FY REQUESTED: 2022		REQUEST TITLE: REPLACE FIRE ALARM
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 5012028003 - DELMAR COBBLE STATE SCHOOL BUILDING
WORK DESCRIPTION: INSTALL A NEW FIRE ALARM SYSTEM INCLUDING DETECTORS, PULL STATIONS, AND NOTIFICATION DEVICES. REPLACE AGED FUSIBLE SWITCHBOARD, FUSIBLE DISTRIBUTION PANEL, OTHER PANELBOARDS AND INSTALL SURGE PROTECTION			WORK JUSTIFICATION: THE FIRE ALARM AND INTERCOM SYSTEMS ARE ORIGINAL AND HAVE EXCEEDED THEIR USEFUL LIFE.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0 \$95,487 \$0 \$0 \$0 \$0	\$0 \$95,487 \$0 \$0 \$0 \$0
		TOTALS:	\$95,487	\$95,487
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	2400 HIGH STREET		
SITE:	2024 - SHADY GROVE STATE SCHOOL (POPLAR BLUFF)		CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	BUTLER		
HB SECTION:	0018.005		HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: E0000181		FY REQUESTED: 2022		REQUEST TITLE: REPLACE PARKING LOT		
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 5012024003 - SHADY GROVE STATE SCHOOL BUILDING		
WORK DESCRIPTION: "MILL AND REPLACE APPROXIMATELY 27,500 SQ. FEET OF ASPHALT ON THE CAMPUS PARKING LOTS. MILL EXISTING ASPHALT AND REPLACE TO A DEPTH THAT ALLOWS LEVEL ACCESS FROM ROADS TO SIDEWALKS.			WORK JUSTIFICATION: THE EXISTING PARKING LOT IS IN POOR CONDITION. THE PARKING LOT HAS BEEN PATCHED IN SEVERAL PLACES AND IS A YEARLY MAINTENANCE REPAIR ISSUE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7327	\$0		\$0	
			\$204,301		\$204,301	
			\$0		\$0	
			\$0		\$0	
			\$0		\$0	
		TOTALS:	\$204,301		\$204,301	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	2400 HIGH STREET	
SITE:	2024 - SHADY GROVE STATE SCHOOL (POPLAR BLUFF)		CITY:	POPLAR BLUFF	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	BUTLER	
HB SECTION:	0018.005		HOUSE DISTRICT:	152	SENATE DISTRICT: 25
REQUEST NUMBER: E0000186		FY REQUESTED: 2022		REQUEST TITLE: PLAYGROUND SAFETY TILE	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 5012024001 - PLAYGROUND	
WORK DESCRIPTION: REMOVE AND REPLACE EXISTING DURO-MAT LIFE SAFETY TILE ON FACILITY PLAYGROUND..			WORK JUSTIFICATION: THE EXISTING DURO-MAT LIFE SAFETY TILE IS BUCKLING CREATING A SAFETY RISK FOR THE CHILDREN.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0		\$0
			\$194,023		\$194,023
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$194,023		\$194,023
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1020 SOUTH PARKWAY		
SITE:	2029 - PARKVIEW STATE SCHOOL (CAPE GIRARDEAU)	CITY:	CAPE GIRARDEAU		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CAPE GIRARDEAU		
HB SECTION:	0018.005	HOUSE DISTRICT:	147	SENATE DISTRICT:	27
REQUEST NUMBER: E0000042		FY REQUESTED: 2022		REQUEST TITLE: REPLACE PARKING LOT	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 5012029003 - PARKVIEW STATE SCHOOL BUILDING	
WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO OVERLAY EXISTING ASPHALT PARKING LOT, INCLUDING ENTRANCE AND EXIT DRIVES.		WORK JUSTIFICATION: EXISTING PARKING LOT HAS DETERIORATED TO POINT WHERE AN OVERLAY IS WARRANTED. THE LOT IS A CONSTANT MAINTENANCE ISSUE AND HAS RECEIVED NUMEROUS PATCH REPAIRS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0		\$0
			\$244,560		\$244,560
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$244,560		\$244,560
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	BOX 58	
SITE:	2022 - MAPAVILLE STATE SCHOOL (MAPAVILLE)	CITY:	MAPAVILLE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JEFFERSON	
HB SECTION:	0018.005	HOUSE DISTRICT:	114	SENATE DISTRICT: 22
REQUEST NUMBER: E0000011		FY REQUESTED: 2022	REQUEST TITLE: FLOORING REPLACEMENT	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1	ASSET: 5012022005 - MAPAVILLE STATE SCHOOL BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE ALL VCT TILE THROUGHOUT THE FACILITY, INCLUDING ASBESTOS ABATEMENT.		WORK JUSTIFICATION: VCT TILE IS ORIGINAL THROUGHOUT THE FACILITY AND BEYOND ITS USEFUL LIFE. THE TILE IS ASBESTOS CONTAINING MATERIAL, IS SHOWING NOTICEABLE WEAR AND BECOMING LOOSE IN SEVERAL AREAS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0 \$92,342 \$0 \$0 \$0 \$0	\$0 \$92,342 \$0 \$0 \$0 \$0
		TOTALS:	\$92,342	\$92,342
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	BOX 58		
SITE:	2022 - MAPAVILLE STATE SCHOOL (MAPAVILLE)	CITY:	MAPAVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JEFFERSON		
HB SECTION:	0018.005	HOUSE DISTRICT:	114	SENATE DISTRICT:	22
REQUEST NUMBER: E0000014/E0000013		FY REQUESTED: 2022		REQUEST TITLE: REPLACE PARKING LOT & RETAINING WALL	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 5012022005 - MAPAVILLE STATE SCHOOL BUILDING	
<p>WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO REPLACE THE EXISTING ASPHALT PARKING LOT AND O REMOVE EXISTING WOOD RETAINING WALL AND INSTALL A CONCRETE OR STONE BLOCK WALL. WORK TO INCLUDE REPLACING THE CHAIN LINK FENCE ON TOP OF THE WALL.</p>		<p>WORK JUSTIFICATION: THIS IS THE ORIGINAL PARKING LOT THAT HAS DETERIORATED TO A POINT WHICH IT IS IN NEED OF REPLACEMENT. SEVERAL REPAIRS AND PATCHWORK HAVE TAKEN PLACE OVER THE YEARS. THE EXISTING RETAINING WALL IS ORIGINAL AND CONSTRUCTED WITH OAK TIES, WHICH ARE DETERIORATED AND BEYOND REPAIR.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0 \$271,748 \$0 \$0 \$0 \$0		\$0 \$271748 \$0 \$0 \$0 \$0
		TOTALS:	\$271,748		\$271748
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	2900 SCOTT STREET	
SITE:	2037 - HELEN M DAVIS STATE SCHOOL (ST JOSEPH)	CITY:	ST. JOSEPH	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN	
HB SECTION:	0018.005	HOUSE DISTRICT:	011	SENATE DISTRICT: 34
REQUEST NUMBER: E0000031/ E0000030		FY REQUESTED: 2022		REQUEST TITLE: EXTERIOR BUILDING REPAIR & REPLACE PARKING LOT
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 5012037004 - HELEN M. DAVIS STATE SCHOOL BUILDING
WORK DESCRIPTION: REMOVE 19 EXTERIOR WINDOWS THROUGHOUT THE FACILITY WITH INSULATED, STEEL EXIT DOORS. CAULK AND TUCKPOINT ALL REQUIRED EXTERIOR AREAS. APPLY WATERPROOF SEALER TO ALL EXTERIOR BRICK. REPLACE EXISTING GRAVEL PARKING LOT WITH ASPHALT, INCLUDING PARKING BLOCKS AND STRIPING.		WORK JUSTIFICATION: THE EXISTING WINDOWS ARE INOPERABLE, SINGLE PANE AND EXTREMELY INEFFICIENT. FIRE CODE STATES THAT OPERABLE WINDOWS ARE ACCEPTABLE AS A 2ND MEANS OF EGRESS. HOWEVER, A HIGH PERCENTAGE OF DESE STUDENTS REQUIRE THE USE OF WHEELCHAIRS AND EXITING THRU A WINDOW IS NOT ACCEPTABLE. INSTALLATION OF EXIT DOORS WILL PROVIDE A SECOND MEANS OF EGRESS THAT IS PRACTICAL FOR WHEEL CHAIR BOUND STUDENTS. EXTERIOR BRICK IS ORIGINAL AND HAS NEVER BEEN CAULKED, TUCKPOINTED OR SEALED. THE GRAVEL PARKING LOT IS AN UNNEEDED MAINTENANCE BURDEN, WITH CONTINUOUS REQUIREMENTS OF GRADING (DUE TO WASHOUTS) AND DIFFICULT TO MAINTAIN DURING SNOW REMOVAL.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0 \$277,779 \$0 \$0 \$0 \$0	\$0 \$277,779 \$0 \$0 \$0 \$0
		TOTALS:	\$277,779	\$277,7791
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1101 NORTH GOETZ BOULEVARD		
SITE:	2042 - COLLEGE VIEW STATE SCHOOL (JOPLIN)	CITY:	JOPLIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER		
HB SECTION:	0018.005	HOUSE DISTRICT:	162	SENATE DISTRICT:	32
REQUEST NUMBER: E0000037		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT OVERLAY	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 5012042007 - COLLEGE VIEW STATE SCHOOL BUILDING	
WORK DESCRIPTION: INSTALL A 2" OVERLAY WITH PETROMAT UNDERLAYMENT TO THE FACILITY PARKING LOT. STRIPING TO BE INCLUDED.			WORK JUSTIFICATION: THE PARKING LOT IS IN EXTREMELY POOR SHAPE, HAS MULTIPLE CRACKS AND IS DETERIORATING. THERE ARE SEVERAL PATCHED AREAS AND THE ENTIRE PARKING LOT IS IN NEED OF AN OVERLAY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7327	\$0	\$0	
			\$78,782	\$78,782	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$78,782	\$78,782	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	200 LINDEN STREET		
SITE:	2038 - OAKVIEW STATE SCHOOL (MONETT)		CITY:	MONETT		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	BARRY		
HB SECTION:	0018.005		HOUSE DISTRICT:	158	SENATE DISTRICT:	29
REQUEST NUMBER: E0000043		FY REQUESTED: 2022		REQUEST TITLE: CHILLER & FAN COIL UNITS		
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 5012038004 - OAKVIEW STATE SCHOOL BUILDING		
WORK DESCRIPTION: REPLACE AIR-COOLED CHILLER SYSTEM, ALONG WITH 14 FAN COIL UNITS. UPDATE THE BAS CONTROL SYSTEMS.			WORK JUSTIFICATION: THE CHILLER EQUIPMENT IS OUTDATED AND INEFFICIENT. THE FAN COIL UNITS AND ENERGY WHEELS ARE NOT FUNCTIONING PROPERLY AND NEED REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7327	\$0		\$0
				\$429,951		\$429,951
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$429,951		\$429,951
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			0018.005	E-19-4670-EXT	4670 - DESE STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
E190601	MO Schl for the Deaf-Replace Windows, Administration/Wheeler Hall Bldg	Fulton	Warranty	\$ 474,292	\$ 431,243	\$ 43,049	
E190801	MO Schl for the Blind-Replace Roofs, Adminsitration & MHDB Annex Bldgs	St Louis	Warranty	\$ 810,243	\$ 755,027	\$ 55,216	
E210501	MO Schl for the Deaf-Replace AC Rooftop Unit, McKee Dining Room	Fulton	Construction	\$ 21,000	\$ -	\$ 21,000	
E190401	Parkview State Schl-Replace Rooftop Units, State Schl Bldg	Cape Girardeau	Budget Hold	\$ 265,656	\$ 46,466	\$ 219,190	
E190501	New Dawn State Schl-Replace Rooftop Units, State Schl Bldg	Sikeston	Budget Hold	\$ 239,544	\$ 43,280	\$ 196,264	
E190701	Lakeview Woods State Schl-Replace Work Stations, State Schl Bldg	Lees Summit	Budget Hold	\$ 73,836	\$ 5,537	\$ 68,299	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.005	\$ 3,365,168	Original
Facilities Maintenance Reserve (FMRF)	\$ 603,018		2020	0018.005	\$ 3,043,031	Extension
	\$ -		2021	2018.005	\$ 2,554,205	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 603,018					



STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			0018.005	E-20-5308-EXT	5308 - DESE STATEWIDE M&R-0124		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
E200901	MO Schl for the Blind-Upgrade HVAC, Admin Bldg	St Louis	Budget Hold	\$ 379,455	\$ -	\$ 379,455
E201001	Shady Grove State Schl-Replace HVAC, State Schl Bldg	Poplar Bluff	Budget Hold	\$ 330,168	\$ -	\$ 330,168
E201101	Verelle Peniston State Schl-Replace HVAC, State Schl Bldg	Chillicothe	Budget Hold	\$ 252,280	\$ 14,802	\$ 237,478

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.005	\$ 1,907,885	Original
Facilities Maintenance Reserve (FMRF)	\$ 947,101		2021	2018.005	\$ 1,796,488	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 947,101					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			0018.005	E-21-6250-EXT	6250 - DESE STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
E200901	MO Schl for the Blind-Upgrade HVAC, Admin Bldg	St Louis	Budget Hold	\$ 4,006,251	\$ -	\$ 4,006,251	
TBD	Boonslick State Schl-Upgrade HVAC, State Schl Bldg	St Peters	Budget Hold	\$ 612,600	\$ -	\$ 612,600	
TBD	Dale M Thompson State Schl-Upgrades to Site Security	Kansas City	Budget Hold	\$ 231,600	\$ -	\$ 231,600	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.005	\$ 4,850,451	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,850,451					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,850,451					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: REVENUE	N-20-5309-EXTENSION LOTTERY M&R-0657	GR	\$ -	0018.010
	ASSET: MO LOTTERY COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		LEF	\$ 660,774	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 660,774		\$ -	
2	SITE: REVENUE	N-21-6251-EXTENSION LOTTERY M&R-0657	GR	\$ -	0018.010
	ASSET: MO LOTTERY COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		LEF	\$ 162,258	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 162,258		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
2	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 823,032	





DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
REVENUE	MO LOTTERY COMMISSION	0018.010	N-21-6251-EXT	6251 - LOTTERY M&R-0657		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
N210101	Lottery HQs-Evaluate & Repair Existing Concrete Parking Lot, HQs Bldg	Jefferson City	Setup Finished	\$ 162,258	\$ -	\$ 162,258

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at the Missouri Lottery Commission	2021	2018.010	\$ 162,258	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Lottery Enterprise (LEF)	\$ 162,258					
	\$ -					
	\$ -					
TOTAL	\$ 162,258					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	CRITICAL REQUIREMENT, GENERAL REVENUE TRANSFER TO FACILITIES MAINTENANCE RESERVE FUND		GR	\$ 194,763,387	0018.015
	ASSET:	STATEWIDE			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 194,763,387			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 194,763,387	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.015	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000128		FY REQUESTED: 2022		REQUEST TITLE: GR TO FMRF TRANSFER	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: TRANSFER OF GENERAL REVENUE FUNDS TO FACILITIES MAINTENANCE RESERVE FUND		WORK JUSTIFICATION: FUND PURPOSE: FACILITIES MAINTENANCE RESERVE FUND, CREATED IN THE MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B), ADOPTED NOVEMBER 5, 1996, TO FUND CAPITAL IMPROVEMENT (CI) PROJECTS. MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B).1 – THE “FACILITIES MAINTENANCE RESERVE FUND” IS HEREBY CREATED IN THE STATE TREASURY FOR USE IN MAINTAINING, REPAIRING AND RENOVATING STATE FACILITIES. “STATE FACILITIES” SHALL INCLUDE ALL IMPROVEMENTS TO REAL PROPERTY OWNED BY THE STATE EXCEPT REAL PROPERTY OWNED OR POSSESSED BY THE CONSERVATION AND HIGHWAYS AND TRANSPORTATION COMMISSIONS, INCLUDING BRIDGES AND HIGHWAYS CONSTRUCTED PURSUANT TO ARTICLE IV, SECTION 29. THIS GENERAL REVENUE TRANSFER FUNDS THE FACILITY MAINTENANCE RESERVE FUND AS PER THE MISSOURI CONSTITUTION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
GEN REVENUE	0101	T385	\$194,763,386	\$194,763,387	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$194,763,386	\$194,763,387	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	CRITICAL REQUIREMENT, TRANSFER OF FACILITIES MAINTENANCE RESERVE FUND TO VETERANS COMMISSION CAPITAL IMPROVEMENTS TRUST FUND	GR	\$ -	0018.020
	ASSET:	STATEWIDE		FMRF	\$ 6,000,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	6,000,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	6,000,000





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	PUBLIC SAFETY - MO VETERAN COMMISSION	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.020	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000141		FY REQUESTED: 2022		REQUEST TITLE: FMRF TRANSFER TO VCCITF	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000083001 - MISSOURI VETERANS COMMISSION ASSETS	
WORK DESCRIPTION: TRANSFER OF FACILITIES MAINTENANCE RESERVE FUND TO VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND.		WORK JUSTIFICATION: THE FY22 BUDGET INCLUDES \$6,000,000 OF FACILITIES MAINTENANCE RESERVE FUNDS THAT ARE BEING TRANSFERRED TO THE VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND TO SUPPORT THE STATE PORTION OF REPAIRS, REPLACEMENTS, AND IMPROVEMENTS AT STATE VETERANS' HOMES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	T404	\$0	\$0	
			\$6,000,000	\$6,000,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$6,000,000	\$6,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	UNPROGRAMMED M&R		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 6,895,228	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 6,895,228		\$ -	
2	SITE:	STATEWIDE	EMERGENCY REPAIRS		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000		\$ -	
3	SITE:	STATEWIDE	APPRAISALS AND SURVEYS		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 100,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 100,000		\$ -	
4	SITE:	STATEWIDE	HAZARDOUS MATERIAL		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000		\$ -	
5	SITE:	STATEWIDE	ENERGY CONSERVATION		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000		\$ -	
6	SITE:	STATEWIDE	PROJECT ADMINISTRATION		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 5,400,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 5,400,000		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	STATEWIDE	BUILDING UTILIZATION		GR	\$ -	0018.025
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000		\$ -	
8	SITE:	STATEWIDE	SW-17-1329-EXTENSION		GR	\$ -	0018.025
	ASSET:	STATEWIDE	STWIDE FMRF EXPEND-0124		FMRF	\$ 566,656	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 566,656		\$ -	
9	SITE:	STATEWIDE	SW-18-3170-EXTENSION		GR	\$ -	0018.025
	ASSET:	STATEWIDE	STWIDE UNPROGRAMMED REPRS-0124		FMRF	\$ 74,838	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 74,838		\$ -	
10	SITE:	STATEWIDE	SW-19-4676-EXTENSION		GR	\$ -	0018.025
	ASSET:	STATEWIDE	STWIDE UNPROGRAMMED REPRS-0124		FMRF	\$ 567,678	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 567,678		\$ -	
11	SITE:	STATEWIDE	SW-20-5317-EXTENSION		GR	\$ -	0018.025
	ASSET:	STATEWIDE	STWIDE UNPROGRAMMED REPRS-0124		FMRF	\$ 1,904,427	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,904,427		\$ -	
12	SITE:	STATEWIDE	SW-21-6253-EXTENSION		GR	\$ -	0018.025
	ASSET:	STATEWIDE	STWIDE UNPROGRAMMED REPRS-0124		FMRF	\$ 4,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,000,000		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
13	SITE:	STATEWIDE	SW-20-5318-EXTENSION STATEWIDE EMERGENCY REPRS-0124		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 63,628	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 63,628			\$ -	
14	SITE:	STATEWIDE	SW-21-6254-EXTENSION STATEWIDE EMERGENCY REPRS-0124		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
15	SITE:	STATEWIDE	SW-21-6255-EXTENSION APPRAISALS & SURVEYS-0124		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 50,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 50,000			\$ -	
16	SITE:	STATEWIDE	SW-20-5320-EXTENSION HAZMAT REMEDIATION-0124		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 817,001	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 817,001			\$ -	
17	SITE:	STATEWIDE	SW-21-6256-EXTENSION HAZMAT REMEDIATION-0124		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
18	SITE:	STATEWIDE	SW-20-5321-EXTENSION ENERGY CONSERVATION PROJS-0124		GR FMRF	\$ -	0018.025
	ASSET:	STATEWIDE				\$ 697,636	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 697,636			\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
19	SITE:	STATEWIDE	SW-21-6257-EXTENSION ENERGY CONSERVATION PRJOS-0124		GR	\$ -	0018.025
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
20	SITE:	STATEWIDE	SW-21-6262-EXTENSION BUILDING UTILIZATION-0124		GR	\$ -	0018.025
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
20	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 29,137,092	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000127		FY REQUESTED: 2022		REQUEST TITLE: UNPROGRAMMED M&R	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR UNPROGRAMMED REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>		<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR UNPROGRAMMED PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7329	\$0	\$0	
			\$6,895,228	\$6,895,228	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$6,895,228	\$6,895,228	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000130		FY REQUESTED: 2022		REQUEST TITLE: EMERGENCY REPAIRS	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: THIS WILL FUND EMERGENCY REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY. IN THE PAST, THESE FUNDS HAVE BEEN USED TO REPAIR FACILITIES DAMAGED BY HIGH WINDS, FLOOD WATER, ELECTRICAL STORMS, AND OTHER NATURAL DISASTERS. THESE FUNDS HAVE ALSO BEEN USED TO REPAIR CRITICAL BUILDING SYSTEM FAILURES.</p>		<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR EMERGENCY REPAIR PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7332	\$0 \$1,000,000 \$0 \$0 \$0 \$0		\$0 \$1,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$1,000,000		\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000131		FY REQUESTED: 2022		REQUEST TITLE: APPRAISALS AND SURVEYS	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: FUNDING FOR APPRAISALS, LAND SURVEYS, AND ENVIRONMENTAL SURVEYS FOR FACILITIES STATEWIDE.		WORK JUSTIFICATION: FUNDING FOR APPRAISALS AND SURVEYS FOR FACILITIES STATEWIDE. QUITE OFTEN, FACILITIES ARE CONSIDERED FOR PURCHASE OR SALE THROUGHOUT THE FISCAL YEAR. PRELIMINARY WORK, SUCH AS SURVEYS AND APPRAISALS, IS NECESSARY BEFORE ANY ACTION CAN BE TAKEN ON THESE FACILITIES. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO PERFORM THIS WORK BEFORE LEGISLATION IS INTRODUCED FOR PURCHASING OR SELLING FACILITIES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7333	\$0 \$100,000 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0	
		TOTALS:	\$100,000	\$100,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000132		FY REQUESTED: 2022		REQUEST TITLE: HAZARDOUS MATERIAL	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR HAZARDOUS MATERIAL REMEDIATION FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>		<p>WORK JUSTIFICATION: DURING THE COURSE OF NORMAL CAPITAL IMPROVEMENT PROJECTS OR FACILITY OPERATION, HAZARDOUS MATERIALS CAN BE UNEXPECTEDLY ENCOUNTERED. THE PRESENCE OF HAZARDOUS MATERIALS CAN IMPEDE THE COMPLETION OF A CAPITAL IMPROVEMENT PROJECT OR THE NORMAL OPERATION OF A FACILITY. WITHOUT REMEDIATION, CI PROJECTS CANNOT PROCEED OR FACILITY OPERATIONS CANNOT CONTINUE DUE TO EXPOSURE OR CONTAMINATION TO WORKERS OR BUILDING OCCUPANTS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO IDENTIFY, ASSESS AND REMEDIATE ANY HAZARDOUS MATERIALS WHICH MAY BE ENCOUNTERED UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH MAY NEED IMMEDIATE ATTENTION.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7339	\$0 \$1,000,000 \$0 \$0 \$0 \$0		\$0 \$1,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$1,000,000		\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000133		FY REQUESTED: 2022		REQUEST TITLE: ENERGY CONSERVATION	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE A SIGNIFICANT ENERGY SAVINGS.		WORK JUSTIFICATION: THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE SIGNIFICANT ENERGY SAVINGS. SOMETIMES THE STATE WILL RECEIVE GRANTS OR CONTRIBUTIONS TO PERFORM ENERGY SAVING PROJECTS. THIS APPROPRIATION WOULD GIVE AUTHORITY TO USE UP TO \$250,000 FROM GRANTS AND/OR CONTRIBUTIONS FOR THESE PROJECTS. SOMETIMES ENERGY SAVING PROJECTS ARE ACCOMPLISHED USING FMRF FUNDS, AND REBATES ARE RECEIVED AND DEPOSITED BACK INTO THE FMRF FUND. THIS APPROPRIATION WOULD ALSO GIVE AUTHORITY TO USE UP TO \$250,000 FROM THE FMRF REBATES TO PERFORM FURTHER ENERGY SAVING PROJECTS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7341	\$0	\$0	
			\$1,000,000	\$1,000,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,000,000	\$1,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000129		FY REQUESTED: 2022		REQUEST TITLE: PROJECT ADMINISTRATION	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>		<p>WORK JUSTIFICATION: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7342	\$0	\$0	
			\$5,400,000	\$5,400,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$5,400,000	\$5,400,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000121		FY REQUESTED: 2022		REQUEST TITLE: BUILDING UTILIZATION	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 0000050001 - OFFICE OF ADMINISTRATION ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR OFFICE OF ADMINISTRATION BUILDING UTILIZATION FOR MORE EFFICIENT USE OF FACILITY SPACE, SUPPORTING PROGRAMS FOR THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, HIGHER EDUCATION AND THE OFFICE OF ADMINISTRATION.</p>		<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR THE OFFICE OF ADMINISTRATION TO ASSIST THE DEPARTMENTS WITH CHANGES TO THEIR EXISTING OFFICE LOCATIONS FOR SPACE UTILIZATION PROVIDING MORE EFFICIENT PROGRAM AND SERVICE DELIVERY. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE CHANGE TO THESE OFFICE SPACES STATEWIDE DURING THE FISCAL YEAR.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7343	\$0 \$1,000,000 \$0 \$0 \$0 \$0		\$0 \$1,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$1,000,000		\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			0018.025	SW-17-1329-EXT	1329 - STWIDE FMRF EXPEND-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
H160201	MO Hills Youth Cntr-HVAC, Roof & Building Renovations, Multiple Assets	St Louis	Construction	\$ 481,166	\$ 431,321	\$	49,845
M140102	Bellefontaine Hab Cntr-Electrical Switchgear Modifications	St Louis	Warranty	\$ 439,682	\$ 417,901	\$	21,781
O170103	Environmental Control Cntr Bldg-Commissioning for Cooling Tower Replace	Jefferson City	Cancelled	\$ 60,425	\$ 14,000	\$	46,425
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 448,605	\$ -	\$	448,605

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, appraisals and surveys, and improvements at state facilities	2017	2018.030	\$ 7,079,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 566,656		2018	0017.225	\$ 7,079,000	Extension
	\$ -		2019	2017.160	\$ 4,463,309	Extension
	\$ -		2020	0018.020	\$ 3,342,479	Extension
	\$ -		2021	2018.020	\$ 2,348,417	Extension
	\$ -					
TOTAL	\$ 566,656					



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			0018.025	SW-18-3170-EXT	3170 - STWIDE UNPROGRAMMED REPRS-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
M181401	Sexual Offenders Treatment Services (SORTS)-Modernize Elevator, Hoctor Bldg	Farmington	Construction	\$ 46,400	\$ 43,500	\$ 2,900	
O180601	Employment Security Central Ofc-Replace Roof, Main Area Roof	Jefferson City	Warranty	\$ 42,000	\$ 40,057	\$ 1,943	
C191901	Central MO Corr Cntr-Closure of Lagoons and Well, Multiple Assets	Jefferson City	Budget Hold	\$ 110,000	\$ 66,715	\$ 43,285	
O190301	Teasdale State Ofc Bldg-Repair Parking Deck, State Ofc Bldg	Raytown	Budget Hold	\$ 54,738	\$ 28,028	\$ 26,710	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2018	0018.015	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 74,838		2019	2017.110	\$ 2,279,198	Extension
	\$ -		2020	0018.020	\$ 1,202,892	Extension
	\$ -		2021	2018.020	\$ 110,863	Extension
	\$ -					
	\$ -					
TOTAL	\$ 74,838					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE		0018.025	SW-19-4676-EXT	4676 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
H160201	MO Hills Youth Cntr-HVAC, Roof & Building Renovations, Multiple Assets	St Louis	Construction	\$ 21,208	\$ 1,208	\$ 20,000
H161001	W E Sears Youth Cntr-Wastewater Upgrades	Poplar Bluff	Closeout Docs	\$ 33,496	\$ 20,714	\$ 12,782
M211101	Center for Behavioral Medicine-Renovate Restrooms, Phase I	Kansas City	Pre-Design	\$ 246,467	\$ -	\$ 246,467
O143201	MO Capitol Bldg-Fire Notification Systems Replacement	Jefferson City	Cancelled	\$ 54,005	\$ -	\$ 54,005
O200601	Professional Registration State Ofc Bldg-Replace Roof Areas, State Ofc Bldg	Jefferson City	Constr Docs	\$ 208,995	\$ -	\$ 208,995
H180401	Rich Hill Youth Development Cntr-Replace Roofs & Waterproof Masonry, Multiple Assets	Rich Hill	Budget Hold	\$ 10,329	\$ -	\$ 10,329
O201701	South St Louis County Service Cntr-Study for Proposed New Parking Lot Entrance	Mehlville	Budget Hold	\$ 20,000	\$ 4,900	\$ 15,100

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2019	2018.015	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 567,678		2020	0018.020	\$ 1,325,504	Extension
	\$ -		2021	2018.020	\$ 1,003,721	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 567,678					

## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,904,427		2021	2018.020	\$ 3,467,418	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,904,427					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			0018.025	SW-21-6253-EXT	6253 - STWIDE UNPROGRAMMED REPRS-0124		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			0018.025	SW-20-5318-EXT	5318 - STATEWIDE EMERGENCY REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C202301	Moberly Corr Cntr-Assessment & Emergency Electrical Repairs, Metal Plant	Moberly	Closeout Docs	\$ 8,775	\$ 5,485	\$ 3,290	
C211001	Moberly Corr Cntr-Emergency Transformer Replacement, Power Plant	Moberly	Setup Finished	\$ 9,521	\$ -	\$ 9,521	
F210101	MO State Fair-Emergency Storm Damage Roof Repair, Swine Pavilion Annex	Sedalia	Construction	\$ 19,653	\$ -	\$ 19,653	
O211001	Roberts State Ofc Bldg-Emergency Storm Damage Restoration, State Ofc Bldg	Jefferson City	Complete	\$ 28,000	\$ 26,396	\$ 1,604	
O212401	Professional Registration State Ofc Bldg-Emergency Rooftop Unit Replacement	Jefferson City	Construction	\$ 12,664	\$ -	\$ 12,664	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 16,896	\$ -	\$ 16,896	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 63,628		2021	2018.020	\$ 673,550	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 63,628					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			0018.025	SW-21-6254-EXT	STATEWIDE EMERGENCY REPRS-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
E210601	MO Schl for the Deaf-Emergency Heat Pump Replacement, Wheeler Hall	Fulton	Setup Finished	\$ 63,000	\$ -	\$ 63,000	
M211601	Higginsville Hab Cntr-Emergency Smoke Barrier Wall Repair, Cottages D/E/F	Higginsville	Setup Finished	\$ 95,000	\$ -	\$ 95,000	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 842,000	\$ -	\$ 842,000	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE		0018.025	SW-20-5320-EXT	5320 - HAZMAT REMEDIATION-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>
O181101	Simpson Bldg & OA Garage-Soil & Groundwater Testing & Remediation, OA Garage	Jefferson City	In Progress	\$ 41,998	\$ -	\$ 41,998
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Budget Hold	\$ 750,000	\$ -	\$ 750,000
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 25,003	\$ -	\$ 25,003

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 817,001		2021	2018.020	\$ 891,775	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 817,001					





DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE		0018.025	SW-20-5321-EXT	5321 - ENERGY CONSERV PROJS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
H160201	MO Hills Youth Cntr-HVAC, Roof & Building Renovations, Multiple Assets	St Louis	Construction	\$ 19,136	\$ -	\$ 19,136
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Budget Hold	\$ 353,500	\$ -	\$ 353,500
O202001	Teasdale State Ofc Bldg-HVAC Modifications, State Ofc Bldg	Raytown	Budget Hold	\$ 325,000	\$ -	\$ 325,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 697,636		2021	2018.020	\$ 831,450	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 697,636					



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			0018.025	SW-21-6262-EXT	6262 - BUILDING UTILIZATION-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
O212101	Jefferson State Ofc Bldg-Replace Carpet, 2nd Floor	Jefferson City	Setup Finished	\$ 150,000	\$ -	\$ 150,000	
SP21011	Truman State Ofc Bldg-Dept of Personnel Remote Work Space Plan, Rm 430	Jefferson City	Setup Finished	\$ 600,000	\$ -	\$ 600,000	
SP21014	Simpson Bldg-Space Assessment, MDA Relocation from DHSS Health Lab	Jefferson City	Setup Finished	\$ 10,000	\$ -	\$ 10,000	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 240,000	\$ -	\$ 240,000	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: 1006-WAINWRIGHT STATE OFFICE BUILDING	REPLACE COOLING TOWERS	GR	\$ -	0018.030
	ASSET: 3101006001-STATE OFFICE BLDG		FMRF	\$ 734,579	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY			\$ -	
	HD: 078 SD: 05	REQUEST SUB-TOTAL \$ 734,579		\$ -	
2	SITE: OFFICE OF ADMINISTRATION	BUILDING UTILIZATION	GR	\$ -	0018.030
	ASSET: STATEWIDE		FMRF	\$ 1,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000		\$ -	
3	SITE: 1001-CAPITOL COMPLEX	REPLACE ROOF DRAIN PIPE	GR	\$ -	0018.030
	ASSET: 3101001040-CAPITOL BLDG		FMRF	\$ 1,285,628	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 1,285,628		\$ -	
4	SITE: 1044-STATE PUBLIC HEALTH LABORATORY	STRUCTURAL STUDY	GR	\$ -	0018.030
	ASSET: 3101044001-STATE PUBLIC HEALTH LABORATORY BLDG		FMRF	\$ 30,000	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 30,000		\$ -	
5	SITE: 1001-CAPITOL COMPLEX	REPAIRS TO ROADWAYS & SIDEWALKS	GR	\$ -	0018.030
	ASSET: 3101001058-INFRASTRUCTURE		FMRF	\$ 1,883,145	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 1,883,145		\$ -	
6	SITE: 1030-JOPLIN CAREER CENTER	REPLACE BOILER AND AIR CONDITIONING & CONTROLS	GR	\$ -	0018.030
	ASSET: 3101030001-CAREER CENTER BLDG		FMRF	\$ 654,480	
	CITY: JOPLIN			\$ -	
	COUNTY: JASPER			\$ -	
	HD: 161 SD: 32	REQUEST SUB-TOTAL \$ 654,480		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 1003-PENNEY STATE OFFICE BUILDING	MODERNIZE ELEVATORS	GR FMRF	\$ -	0018.030
	ASSET: 3101003001-STATE OFFICE BLDG			\$ 554,185	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL		\$ 554,185	
8	SITE: 1024-SIMPSON BUILDING & OA GARAGE	REPLACE ROOF	GR FMRF	\$ -	0018.030
	ASSET: 3101024001-SIMPSON BLDG			\$ 308,136	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL		\$ 308,136	
9	SITE: 1001-CAPITOL COMPLEX	REPAIRS TO INTERIOR PAINT & PLASTER	GR FMRF	\$ -	0018.030
	ASSET: 3101001040-CAPITOL BLDG			\$ 375,000	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL		\$ 375,000	
10	SITE: 1001-CAPITOL COMPLEX	REPAIRS TO GARDEN MASONRY	GR FMRF	\$ -	0018.030
	ASSET: 3101001035-CARNAHAN MEMORIAL GARDEN			\$ 1,658,693	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL		\$ 1,658,693	
11	SITE: 1004-LANDERS STATE OFFICE BUILDING	REPLACE BLDG AUTOMATION SYSTEM	GR FMRF	\$ -	0018.030
	ASSET: 3101004001-STATE OFFICE BLDG			\$ 625,200	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL		\$ 625,200	
12	SITE: 1010-GEORGE WASHINGTON CARVER STATE OFFICE BLDG	REPAIRS TO BLDG AND REPLACE ROOF	GR FMRF	\$ -	0018.030
	ASSET: 3101010001-STATE OFFICE BLDG			\$ 760,382	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL		\$ 760,382	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 1001-CAPITOL COMPLEX	MASONRY PORCH REPAIRS	GR	\$ -	0018.030
	ASSET: 3101001042-GOVERNOR'S MANSION		FMRF	\$ 28,182	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 28,182		\$ -	
14	SITE: 1001-CAPITOL COMPLEX	REPLACE ELEVATOR	GR	\$ -	0018.030
	ASSET: 3101001042-GOVERNOR'S MANSION		FMRF	\$ 750,006	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 006 SD: 06	REQUEST SUB-TOTAL \$ 750,006		\$ -	
15	SITE: 1001-CAPITOL COMPLEX	PRESERVATION, RENOVATION AND REPAIRS	GR	\$ -	0018.030
	ASSET: 3101001040-CAPITOL BLDG		FMRF	\$ 186,000	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 186,000		\$ -	
16	SITE: 1001-CAPITOL COMPLEX	REPLACE BLDG AUTOMATION SYSTEM CONTROLS	GR	\$ -	0018.030
	ASSET: 3101001050-HARRY S TRUMAN STATE OFFICE BLDG		FMRF	\$ 551,260	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 551,260		\$ -	
17	SITE: 1019-NORTH ST LOUIS SERVICE CENTER	REPLACE SECURITY ACCESS CONTROL SYSTEM	GR	\$ -	0018.030
	ASSET: 3101019001-SERVICE CENTER BLDG		FMRF	\$ 120,730	
	CITY: FLORISSANT			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 068 SD: 13	REQUEST SUB-TOTAL \$ 120,730		\$ -	
18	SITE: 1014-PROFESSIONAL REGISTRATION BUILDING	REPLACE HANICAP RAMP	GR	\$ -	0018.030
	ASSET: 3101014001-STATE OFFICE BLDG		FMRF	\$ 73,200	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 73,200		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE: 1032-SPRINGFIELD DOLIR OFFICE BUILDING	REPAIR/REPLACE SKYLIGHTS	GR	\$ -	0018.030
	ASSET: 3101032001-WORKFORCE DEVELOPMENT BLDG		FMRF	\$ 108,245	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL \$ 108,245		\$ -	
20	SITE: 1034-HANNIBAL CAREER CENTER	REPLACE AIR CONDITIONING UNITS	GR	\$ -	0018.030
	ASSET: 3101034001-CAREER CENTER BLDG		FMRF	\$ 97,253	
	CITY: HANNIBAL			\$ -	
	COUNTY: MARION			\$ -	
	HD: 005 SD: 18	REQUEST SUB-TOTAL \$ 97,253		\$ -	
21	SITE: 1018-KANSAS CITY DOLIR OFFICE BUILDING	REPLACE CARPET	GR	\$ -	0018.030
	ASSET: 3101018001-STATE OFFICE BLDG		FMRF	\$ 233,201	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HD: 024 SD: 07	REQUEST SUB-TOTAL \$ 233,201		\$ -	
22	SITE: 1030-JOPLIN CAREER CENTER	REPLACE ELECTRICAL DISTRIBUTION	GR	\$ -	0018.030
	ASSET: 3101030001-CAREER CENTER BLDG		FMRF	\$ 182,350	
	CITY: JOPLIN			\$ -	
	COUNTY: JASPER			\$ -	
	HD: 161 SD: 32	REQUEST SUB-TOTAL \$ 182,350		\$ -	
23	SITE: 1003-PENNEY STATE OFFICE BUILDING	REPLACE CARPET	GR	\$ -	0018.030
	ASSET: 3101003001-STATE OFFICE BLDG		FMRF	\$ 139,027	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL \$ 139,027		\$ -	
24	SITE: 1003-PENNEY STATE OFFICE BUILDING	REPAIRS TO EXTERIOR FAÇADE	GR	\$ -	0018.030
	ASSET: 3101003001-STATE OFFICE BLDG		FMRF	\$ 304,920	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL \$ 304,920		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE: 1003-PENNEY STATE OFFICE BUILDING	REPLACE BOILER	GR	\$ -	0018.030
	ASSET: 3101003001-STATE OFFICE BLDG		FMRF	\$ 354,360	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL \$ 354,360		\$ -	
26	SITE: 1001-CAPITOL COMPLEX	RESTORATION OF MONUMENTS	GR	\$ -	0018.030
	ASSET: 3101001058-INFRASTRUCTURE		FMRF	\$ 50,325	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 50,325		\$ -	
27	SITE: 1001-CAPITOL COMPLEX	REPLACE WOOD WINDOWS	GR	\$ -	0018.030
	ASSET: 3101001055-MAUS HOUSE		FMRF	\$ 25,163	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 25,163		\$ -	
28	SITE: 1001-CAPITOL COMPLEX	RENOVATE INTERIOR OFFICE	GR	\$ -	0018.030
	ASSET: 3101001051-CAPITOL GUARD STATION		FMRF	\$ 37,073	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 37,073		\$ -	
29	SITE: 1001-CAPITOL COMPLEX	NEW SOUTH ENTRY SIGNAGE	GR	\$ -	0018.030
	ASSET: 3101001040-CAPITOL BLDG		FMRF	\$ 83,875	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 83,875		\$ -	
30	SITE: 1001-CAPITOL COMPLEX	REPLACE THIRD FLOOR STORE FRONT DOORS	GR	\$ -	0018.030
	ASSET: 3101001050-HARRY S TRUMAN STATE OFFICE BLDG		FMRF	\$ 70,455	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 70,455		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE: 1001-CAPITOL COMPLEX	REPAIR/RESTORE PORTICO RAILING	GR	\$ -	0018.030
	ASSET: 3101001040-CAPITOL BLDG		FMRF	\$ 36,905	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 36,905		\$ -	
32	SITE: 1001-CAPITOL COMPLEX	REPLACE CARPET - GOVERNOR'S SUITE	GR	\$ -	0018.030
	ASSET: 3101001040-CAPITOL BLDG		FMRF	\$ 109,491	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 109,491		\$ -	
33	SITE: 1001-CAPITOL COMPLEX	REPLACE THIRD FLOOR CARPET	GR	\$ -	0018.030
	ASSET: 3101001056-SUPREME COURT BLDG		FMRF	\$ 118,182	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 118,182		\$ -	
34	SITE: 1002-FMDC MAINTENANCE COMPLEX	REPLACE ROOF	GR	\$ -	0018.030
	ASSET: 3101002006-MAINTENANCE OFFICE & CARPENTRY BLDG		FMRF	\$ 73,200	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 73,200		\$ -	
35	SITE: 1002-FMDC MAINTENANCE COMPLEX	REPLACE ROOF	GR	\$ -	0018.030
	ASSET: 3101002007-MAINTENANCE WAREHOUSE		FMRF	\$ 216,402	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 216,402		\$ -	
36	SITE: 1004-LANDERS STATE OFFICE BUILDING	REPLACE BOILER	GR	\$ -	0018.030
	ASSET: 3101004001-STATE OFFICE BLDG		FMRF	\$ 301,656	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL \$ 301,656		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE: 1004-LANDERS STATE OFFICE BUILDING	REPLACE CARPET	GR	\$ -	0018.030
	ASSET: 3101004001-STATE OFFICE BLDG		FMRF	\$ 370,573	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL \$ 370,573		\$ -	
38	SITE: 1010-GEORGE WASHINGTON CARVER STATE OFFICE BLDG	REPLACE CARPET	GR	\$ -	0018.030
	ASSET: 3101010001-STATE OFFICE BLDG		FMRF	\$ 174,988	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 174,988		\$ -	
39	SITE: 1001-CAPITOL COMPLEX	REPLACE FIRE ALARM & LIFE SAFETY/PUBLIC NOTIFICATION SYSTEM	GR	\$ -	0018.030
	ASSET: 3101001040-CAPITOL BLDG		FMRF	\$ 1,378,791	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 1,378,791		\$ -	
40	SITE: OFFICE OF ADMINISTRATION	DISTRIBUTED WORK TEAM CONSOLIDATION	GR	\$ -	0018.030
	ASSET: STATEWIDE		FMRF	\$ 750,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 750,000		\$ -	
41	SITE: NEVADA HABILITATION CENTER	ASSET RECYCLING	GR	\$ -	0018.030
	ASSET: NEVADA HABILITATION CENTER ASSETS		FMRF	\$ 15,126,874	
	CITY: NEVADA			\$ -	
	COUNTY: VERNON			\$ -	
	HD: 126 SD: 31	REQUEST SUB-TOTAL \$ 15,126,874		\$ -	
42	SITE: 1001-CAPITOL COMPLEX	IMPROVE SPACE EFFICIENCY	GR	\$ -	0018.030
	ASSET: 3101001050-HARRY S TRUMAN STATE OFFICE BLDG		FMRF	\$ 3,500,000	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 3,500,000		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
43	SITE:	OFFICE OF ADMINISTRATION	O-18-3175-EXTENSION	GR	\$ -	0018.030
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 1,466,628	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,466,628	
44	SITE:	OFFICE OF ADMINISTRATION	O-19-4739-EXTENSION	GR	\$ -	0018.030
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 2,114,237	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,114,237	
45	SITE:	OFFICE OF ADMINISTRATION	O-20-5325-EXTENSION	GR	\$ -	0018.030
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 13,575,179	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	13,575,179	
46	SITE:	OFFICE OF ADMINISTRATION	O-21-6265-EXTENSION	GR	\$ -	0018.030
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 27,716,399	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	27,716,399	
47	SITE:	OFFICE OF ADMINISTRATION	O-19-4708-EXTENSION	GR	\$ -	0018.030
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	CAPITOL REPAIRS-0124	FMRF	\$ 512,776	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	512,776	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
47	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	80,807,334

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	111 NORTH 7TH STREET	
SITE:	1006 - WAINWRIGHT STATE OFFICE COMPLEX (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY	
HB SECTION:	0018.030	HOUSE DISTRICT:	078	SENATE DISTRICT: 05
REQUEST NUMBER: 00000512		FY REQUESTED: 2022		REQUEST TITLE: COOLING TOWER
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 3101006001 - WAINWRIGHT STATE OFFICE BUILDING (WSOB)
WORK DESCRIPTION: REPLACE TWO INTERCONNECTED ROOFTOP COOLING TOWERS THAT PROVIDE CONDENSER WATER FOR THREE 350-TON CHILLERS. THESE SUPPLEMENTAL FUNDS ARE FOR THE COMPLETION OF BID AND CONSTRUCTION PROJECT 0191301.		WORK JUSTIFICATION: THE CURRENT COOLING TOWERS ARE REACHING THE END OF THEIR SERVICE LIFE AND REQUIRE CONSTANT MAINTENANCE. THE REPLACEMENT OF THESE COOLING TOWERS WILL REDUCE THE MAINTENANCE COST AND PROVIDE RELIABLE SERVICE TO THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$734,579 \$0 \$0 \$0 \$0	\$0 \$734,579 \$0 \$0 \$0 \$0
		TOTALS:	\$734,579	\$734,579
PREVIOUS APPROPRIATIONS: \$381,000.00			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	JSTATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.030	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000137		FY REQUESTED: 2022		REQUEST TITLE: BUILDING UTILIZATION	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 0000050001 - OFFICE OF ADMINISTRATION ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR OFFICE OF ADMINISTRATION BUILDING UTILIZATION FOR MORE EFFICIENT USE OF FACILITY SPACE, SUPPORTING PROGRAMS FOR THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, HIGHER EDUCATION AND THE OFFICE OF ADMINISTRATION.</p>		<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR THE OFFICE OF ADMINISTRATION TO ASSIST THE DEPARTMENTS WITH CHANGES TO THEIR EXISTING OFFICE LOCATIONS FOR SPACE UTILIZATION PROVIDING MORE EFFICIENT PROGRAM AND SERVICE DELIVERY. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE CHANGE TO THESE OFFICE SPACES STATEWIDE DURING THE FISCAL YEAR.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$1,000,000 \$0 \$0 \$0 \$0		\$0 \$1,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$1,000,000		\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVE.		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000199		FY REQUESTED: 2022		REQUEST TITLE: REPLACE ROOF DRAIN PIPE	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 3101001040 - CAPITOL BUILDING	
<p>WORK DESCRIPTION: THIS PROJECT IS TO REMOVE AND REPLACE THE EXISTING INTERIOR ROOF DRAIN LINES. THIS WORK MAY INCLUDE, BUT IS NOT LIMITED TO SELECTIVE DEMOLITION SUCH AS CUTTING OF PLASTER WALLS, MASONRY WALLS, CORE DRILLING THROUGH CONCRETE AND SUBSEQUENT REPAIR OF THOSE AREAS.</p>		<p>WORK JUSTIFICATION: THE ROOF DRAINS ARE ORIGINAL TO THE BUILDING, FAILING AND BEYOND THEIR USEFUL LIFE. REPEATED FAILURES ARE ALLOWING WATER TO ENTER THE BUILDING AND CAUSING DAMAGE TO THE INTERIOR AND PERPETUATING THE THREAT OF MOLD DEVELOPMENT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0		\$0
			\$1,285,628		\$1,285,628
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,285,628		\$1,285,628
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	101 NORTH CHESTNUT STREET		
SITE:	1044 - STATE PUBLIC HEALTH LABORATORY (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000474		FY REQUESTED: 2022		REQUEST TITLE: STRUCTURAL STUDY	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 3101044001 - STATE PUBLIC HEALTH LABORATORY (SPHL)	
WORK DESCRIPTION: PROFESSIONAL DESIGN STUDY TO INVESTIGATION SLAB SETTLEMENT AND BUILDING DAMAGE AT THE MISSOURI STATE HEALTH LABORATORY AND PROVIDE RECOMMENDATIONS FOR REPAIR WITH DETAILED COST ESTIMATES.		WORK JUSTIFICATION: CRACKING OF GYPSUM BOARD ALONG INTERIOR WALLS HAS OCCURRED, SHIFTING OF INTERIOR DOOR FRAMES PREVENTING PROPER OPERATION, AND DISPLACEMENT OF CEILING GRID. INTERIOR DAMAGE TO THE BUILDING HAS BEEN CONTINUOUS FOR AN EXTENDED PERIOD OF TIME.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0	\$0	
			\$30,000	\$30,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$30,000	\$30,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVENUE		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000447		FY REQUESTED: 2022		REQUEST TITLE: ROADWAYS & SIDEWALKS	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 3101001058 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: THIS PROJECT SHALL ADDRESS ALL ROADWAY AND SIDEWALK INFRASTRUCTURE COMPONENTS PRIMARILY ON THE SOUTH AND EAST SIDES OF THE CAPITOL GROUNDS, INCLUDING OTHER AREAS AS NEEDED. THE TRAFFIC FLOW SHALL BE STUDIED CONSIDERING VEHICULAR AND PEDESTRIAN TRAFFIC, BUS DROP OFF POINTS, DELIVERIES AND SAFETY FOR THE PUBLIC AND BUILDING OCCUPANTS. SITE IMPROVEMENTS SHALL INCLUDE REPAIR OR REPLACEMENT OF SIDEWALKS THROUGHOUT THE CAPITOL GROUNDS INCLUDING CURB CUTS, RAMPS, TREE GRATES, AND HANDRAILS, WITH AESTHETIC CONSIDERATION FOR FINISH AND COLOR OF ALL COMPONENTS THROUGHOUT THE CAPITOL GROUNDS. REPLACE STREET SIGNS WITH NEW SIGNAGE AND DECORATIVE SIGNPOSTS TO MATCH NORTH PLAZA. THESE IMPROVEMENTS MAY INCLUDE ADDITIONAL STONE PARK BENCHES, DRINKING FOUNTAIN UPGRADES AND STONE PLANTERS. INSTALL NEW ASPHALT OVERLAY ON THE ENTIRE CAPITOL CIRCLE DRIVE, PRESS PARKING LOT, INCLUDING STRIPING FOR PARKING AND CROSSWALKS AND NEW CURB AND GUTTER AS NEEDED. EAST GARAGE DOOR SHALL BE REPLACED WITH A NEW HIGH-CYCLE, HIGH-SPEED DOOR AND OPERATOR INCLUDING ANY NECESSARY CURB AND STONE REPAIR OR REPLACEMENT AND CLEANING AS NEEDED. PROJECT TO INCLUDE TWO NEW FIRE HYDRANTS AND MAIN EXTENSION FOR THE CAPITOL BUILDING, ON NORTHEAST/WEST SIDE OF THE CAPITOL. REQUESTED PER THE CITY OF JEFFERSON FIRE CHIEF.</p>		<p>WORK JUSTIFICATION: THE EXISTING PAVEMENT IS AGED AND POOR CONDITION AND WELL BEYOND ITS USEFUL LIFE OF 25 YEARS. SIDE WALKS AROUND THE CAPITAL ARE FAILING, BULGING AND NOT OF THE SAME CONCRETE FINISHES. SIDE WALKS IN VARIOUS AREAS ARE TRIP HAZARDS POSING SERIOUS RISK TO THE PUBLIC AND STATE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0	\$0	
			\$1,883,145	\$1,883,145	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,883,145	\$1,883,145	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	730 SOUTH WALL AVENUE		
SITE:	1030 - MISSOURI CAREER CENTER (JOPLIN)	CITY:	JOPLIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER		
HB SECTION:	0018.030	HOUSE DISTRICT:	161	SENATE DISTRICT:	32
REQUEST NUMBER: 000058		FY REQUESTED: 2022		REQUEST TITLE: REPLACE BOILER AND AIR CONDITIONING AND CONTROLS	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 3101030001 - JOPLIN CAREER CENTER BUILDING	
<p>WORK DESCRIPTION: REPLACE BOILER WITH NEW ENERGY EFFICIENT MODULAR BOILER. REPLACE EXISTING AIR CONDITIONING UNIT AND AIR HANDLERS, AND INSTALL NEW BUILDING AUTOMATION SYSTEM WITH DIGITAL CONTROLS TO IMPROVE ENERGY EFFICIENCY OF THE BUILDING.</p>		<p>WORK JUSTIFICATION: CURRENT BOILER/ROOF TOP UNIT AND CONTROLS ARE WORKING BUT ARE INEFFICIENT AND PAST LIFE EXPECTANCY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0		\$0
			\$654,480		\$654,480
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$654,480		\$654,480
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	101 PARK CENTRAL SQUARE		
SITE:	1003 - PENNEY STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000202		FY REQUESTED: 2022		REQUEST TITLE: MODERNIZE ELEVATORS	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 3101003001 - PENNEY STATE OFFICE BUILDING (PSOB)	
WORK DESCRIPTION: MODERNIZE EXISTING ELEVATORS, INCLUDING UPGRADING ALL CONTROLS, DRIVES, OPERATING EQUIPMENT AND RENOVATION OF THE EXISTING ELEVATOR CABS.		WORK JUSTIFICATION: ELEVATORS ARE PAST LIFE EXPECTANCY AND NEED TO BE UPDATED TO CURRENT TECHNOLOGY, CONTROLS ARE OBSOLETE AND ANTIQUATED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$554,185 \$0 \$0 \$0 \$0	\$0 \$554,185 \$0 \$0 \$0 \$0
			TOTALS:	\$554,185	\$554,185
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	705-709 MISSOURI BLVD		
SITE:	1024 - SIMPSON BUILDING & OA GARAGE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000451		FY REQUESTED: 2022		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 3101024001 - SIMPSON BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE EXISTING ROOFING SYSTEM.		WORK JUSTIFICATION: EXISTING ROOFING SYSTEM INSTALLED IN 1985 AND IS BEYOND ITS USEFUL LIFE. THERE ARE CURRENT LEAKS IN THE ROOFING SYSTEM REQUIRING CONTINUOUS PATCHING.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$308,136 \$0 \$0 \$0 \$0		\$0 \$308,136 \$0 \$0 \$0 \$0
		TOTALS:	\$308,136		\$308,136
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000477		FY REQUESTED: 2022		REQUEST TITLE: INTERIOR PAINT AND PLASTER	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 3101001040 - CAPITOL BUILDING	
<p>WORK DESCRIPTION: SECOND FLOOR, RESTORE PAINT AND PLASTER AND HISTORIC DECORATIVE PATTERNS AND COLORS IN AND AROUND THE ROTUNDA, AND THE AREA OUTSIDE THE GOVERNORS OFFICE. REPAIR PLASTER AND PAINT ON WALLS AND CEILINGS, REFERRING TO THE 01901-01 HISTORIC STRUCTURE REPORT AND INTERIOR FINISH ANALYSIS. DESIGN SHALL INCLUDE THE DOCUMENTED HISTORIC PALETTE ORIGINAL TO THE CAPITOL. THIS IS AN INTERIOR PILOT PROJECT, TO REPAIR PAINT AND PLASTER AND SHOWCASE THE ORIGINAL HISTORIC DESIGNS AND COLORS.</p>		<p>WORK JUSTIFICATION: THE INTERIOR CORRIDORS AND AREAS SURROUNDING THE ROTUNDA ARE IN POOR CONDITION, WITH FLAKING/PEELING PAINT AND PLASTER, DUE TO DAMAGE FROM WATER INFILTRATION AND ARE IN NEED OF REPAIR AND RESTORATION. THIS PROJECT IS IN A HIGH PROFILE AREA OUTSIDE OF THE GOVERNOR'S OFFICE AND IN PRESERVATION ZONE 1, WHICH SHOULD BE RESTORED TO ORIGINAL CONDITION. THIS AREA SHOULD NOT BE MODIFIED BY FUTURE WORK, THEREFORE THIS IS GOOD USE OF FUNDS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$375,000 \$0 \$0 \$0 \$0		\$0 \$375,000 \$0 \$0 \$0 \$0
		TOTALS:	\$375,000		\$375,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	101 JEFFERSON STREET		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000169		FY REQUESTED: 2022		REQUEST TITLE: GARDEN MASONRY REPAIRS	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 3101001035 - CARNAHAN MEMORIAL GARDEN (GOVERNOR'S GARDEN )	
<p>WORK DESCRIPTION: RESTORATION OF STONE MASONRY RETAINING WALLS, STEPS, AND SITE STRUCTURES. INCLUDES TUCK POINTING MASONRY JOINTS, REPLACING SPALLED, BROKEN AND CRACKED STONE, INSTALL DRAINAGE SYSTEM TO ADDRESS EROSION AND SUBSURFACE WATER PRESSURE AND RESTORE LANDSCAPING ELEMENTS. REPAIR/REPLACE PERGOLA STRUCTURAL MEMBERS AS NEEDED TO PRESERVE THE STRUCTURAL INTEGRITY, INCLUDING APPROPRIATE TREATMENT OF THE WOOD.</p>		<p>WORK JUSTIFICATION: THE AGE OF THE STONE, FREEZE/THAW CYCLES, AND HYDRAULIC SUBSURFACE WATER PRESSURE HAS RESULTED IN FAILING MORTAR JOINTS AND SPALLING/CRACKED STONE, AND FAILING RETAINING WALLS AND SITE STRUCTURES IN THE GOVERNORS GARDEN. THIS HISTORIC AREA OF THE CAPITOL COMPLEX REQUIRES REPAIR, RESTORATION AND IMPROVEMENT TO PRESERVE THE STRUCTURAL INTEGRITY OF THE SITE STRUCTURES AND LANDSCAPE ELEMENTS, INCLUDING THE PERGOLA. THIS AREA IS A HISTORIC GARDEN SIGNIFICANT TO THE CAPITOL COMPLEX AND RECEIVES MANY VISITORS AND PUBLIC EVENTS EACH YEAR.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0	\$0	
			\$1,658,693	\$1,658,693	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,658,693	\$1,658,693	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	149 PARK CENTRAL SQUARE		
SITE:	1004 - LANDERS STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000112		FY REQUESTED: 2022		REQUEST TITLE: REPLACE BUILDINGAUTOMATION SYSTEM	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 3101004001 - LANDERS STATE OFFICE BUILDING (LSOB)	
WORK DESCRIPTION: REPLACE BUILDING AUTOMATION SYSTEM AND ALL ASSOCIATED CONTROLS. INSTALL NEW TEMPERATURE SENSORS, VALVES, METERS, TO THE EXISTING EQUIPMENT, PROVIDING NEW PROGRAMMING AND GRAPHICS FOR THE NEW AUTOMATION SYSTEM.			WORK JUSTIFICATION: CURRENT SYSTEM IS OUTDATED AND ONLY PROVIDES MINIMAL CONTROLS. INSTALLING A NEWER SYSTEM WILL IMPROVE THE OVERALL OPERATION OF THE BUILDING AND BE MORE ENERGY EFFICIENT.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$625,200 \$0 \$0 \$0 \$0		\$0 \$625,200 \$0 \$0 \$0 \$0
		TOTALS:	\$625,200		\$625,200
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	1616 MISSOURI BOULEVARD PO BOX 630		
SITE:	1010 - GEORGE WASHINGTON CARVER STATE OFFICE BUILDING (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000373		FY REQUESTED: 2022		REQUEST TITLE: BLDG REPAIRS/ROOF REPLACEMENT	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 3101010001 - GEORGE WASHINGTON CARVER STATE OFFICE BUILDING (GWCSOB)	
WORK DESCRIPTION: STRUCTURAL ANALYSIS AND REPAIR ON THE NORTHWEST END OF THE BUILDING ALONG WITH BRICK VENEER REPAIRS. REMOVE/REPLACE UNDERSIZED FLOOR DRAIN WITH LARGER DRAIN TO ACCOMMODATE NEEDS IN THE PROVER TESTING AREA VERIFYING FLOW CAPACITY. REPLACE ROOFING SYSTEM AND GUTTERS.		WORK JUSTIFICATION: THE PROVER TESTING AREA FLOOR DRAINS CAN NOT HANDLE THE VOLUME OF WATER DRAINED DURING TEST OPERATION. LARGE CRACKS EXIST IN THE MASONRY WALLS IN THE TESTING AREA. THE INTEGRITY OF THE STRUCTURE IS IN QUESTION. EYE BROW SOFFITS ARE FAILING IN SEVERAL LOCATIONS DUE TO MOISTURE DAMAGE. ROOFING SYSTEM HAS REACHED ITS USEFUL LIFE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$760,382 \$0 \$0 \$0 \$0		\$0 \$760,382 \$0 \$0 \$0 \$0
		TOTALS:	\$760,382		\$760,382
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	100 MADISON STREET	
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE	
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: 00000489		FY REQUESTED: 2022	REQUEST TITLE: MASONRY PORCH REPAIR	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1	ASSET: 3101001042 - GOVERNOR'S MANSION	
WORK DESCRIPTION: REPAIR AND/OR REPLACE DETERIORATED LIMESTONE AND TUCKPOINT THE SURROUNDING AREA OF THE MANSION FRONT PORCH LANDING AS NEEDED TO PREVENT FURTHER DETERIORATION AND TRIPPING HAZARD.		WORK JUSTIFICATION: DETERIORATED LIMESTONE ON THE FRONT PORCH LANDING IS CREATING A TRIPPING HAZARD AT THE FRONT DOOR AS YOU ENTER THE MANSION AND NEEDS REPAIRED TO PREVENT FURTHER WATER INFILTRATION AND DEGRADATION OF SURROUNDING BUILDING COMPONENTS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$28,182 \$0 \$0 \$0 \$0	\$0 \$28,182 \$0 \$0 \$0 \$0
		TOTALS:	\$28,182	\$28,182
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	100 MADISON STREET	
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE	
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: 00000262		FY REQUESTED: 2022		REQUEST TITLE: REPLACE ELEVATOR
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 3101001042 - GOVERNOR'S MANSION
<p>WORK DESCRIPTION: REPLACE AND ENLARGE ELEVATOR CAB AND INSTALL NEW CONTROLS AND ASSOCIATED EQUIPMENT, RESTORING ARCHITECTURAL FEATURES AND FINISHES OF THE SURROUNDING AREA. IF THE NEW ELEVATOR CAB ACCOMMODATES ALL WHEELCHAIRS, REMOVE THE EXTERIOR WHEEL CHAIR LIFT, AND RESTORE WEST MANSION HISTORIC FACADE.</p>		<p>WORK JUSTIFICATION: THE EXISTING ELEVATOR HAS EXCEEDED IT'S USEFUL LIFE, AND COMPONENT PARTS ARE HARD TO ACQUIRE. THE ELEVATOR SERVES AS THE SOLE MEANS OF ADA ACCESS TO ALL FLOORS, AND THE CAB IS TOO SMALL TO ACCOMMODATE LARGER WHEEL CHAIRS. A LARGER ELEVATOR CAB MAY ALSO ALLOW FOR THE REMOVAL OF THE EXTERIOR WHEEL CHAIR LIFT WHICH IS DIFFICULT TO MAINTAIN IN INCLIMATE WEATHER, AND WOULD ALLOW FOR HISTORIC FAÇADE RESTORATION ON THE WEST SIDE OF THE MANSION.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$750,006 \$0 \$0 \$0 \$0	\$0 \$750,006 \$0 \$0 \$0 \$0
		TOTALS:	\$750,006	\$750,006
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVENUE	
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE	
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: 00000509		FY REQUESTED: 2022	REQUEST TITLE: PRESERVATION, RENOVATION AND REPAIRS	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1	ASSET: 3101001040 - CAPITOL BUILDING	
WORK DESCRIPTION: THIS REQUEST IS FOR ON GOING PRESERVATION, RENOVATION AND REPAIR PROJECTS FOR THE CAPITOL BUILDING, ART AND ARTIFACTS.		WORK JUSTIFICATION: THROUGHOUT THE FISCAL YEAR VARIOUS INTERMEDIATE SIZED PROJECTS NEED TO BE COMPLETED ON THE CAPITOL THAT FALL IN BETWEEN A NORMAL CAPITAL IMPROVEMENT PROJECT AND STANDARD OPERATIONAL MAINTENANCE WORK. THIS FUNDING ALLOWS THE FLEXIBILITY TO COMPLETE THESE PROJECTS AS THEY ARISE WITHOUT DEPLETING THE OPERATIONS BUDGET, ALLOWING IT TO BE USED FOR PRESERVATION, RENOVATION AND REPAIR AS NEEDED.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$186,000 \$0 \$0 \$0 \$0	\$0 \$186,000 \$0 \$0 \$0 \$0
		TOTALS:	\$186,000	\$186,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	301 WEST HIGH STREET		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000469		FY REQUESTED: 2022		REQUEST TITLE: BUILDING AUTOMATION SYSTEM CONTROLS	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 3101001050 - HARRY S TRUMAN STATE OFFICE BUILDING (HSTSOB)	
<p>WORK DESCRIPTION: REPLACE ALL BUILDING AUTOMATION SYSTEM CONTROLS AND MODULES, INCLUDING NEW WIRING AND GRAPHICS. EVALUATE AND IMPROVE THE BUILDING PRESSURIZATION CONTROL SEQUENCE AND EQUIPMENT AND PROVIDE TRAINING ON NEW CONTROLLERS AND BUILDING AUTOMATION SYSTEM.</p>		<p>WORK JUSTIFICATION: EXISTING COMPONENTS ARE OUTDATED AND OBSOLETE. BUILDING PRESSURE CONTROL IS NOT FUNCTIONING AND THE SEQUENCE AND EQUIPMENT NEED IMPROVEMENT FOR BETTER OVERALL AIR QUALITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0		\$0
			\$551,260		\$551,260
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$551,260		\$551,260
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	4040 SEVEN HILLS DRIVE		
SITE:	1019 - SERVICE CENTER - NORTH ST LOUIS COUNTY (FLORISSANT)	CITY:	FLORISSANT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.030	HOUSE DISTRICT:	068	SENATE DISTRICT:	13
REQUEST NUMBER: 00000436		FY REQUESTED: 2022		REQUEST TITLE: REPLACE SECURITY ACCESS CONTROL SYSTEM	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 3101019001 - NORTH ST LOUIS COUNTY SERVICE CENTER (FLORISSANT)	
WORK DESCRIPTION: REPLACE EXISTING SECURITY ACCESS CONTROL SYSTEM.		WORK JUSTIFICATION: REPLACE EXISITING ACCESS CONTROL SYSTEM WHICH IS OBSOLUTE WITH LACK OF SUPPORT FOR SOFTWARE AND HARDWARE. LOSS OF SYTEM WILL RESULT IN FAILURE TO SECURE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$120,730 \$0 \$0 \$0 \$0		\$0 \$120,730 \$0 \$0 \$0 \$0
		TOTALS:	\$120,730		\$120,730
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	615 HOWERTON COURT		
SITE:	1014 - PROFESSIONAL REGISTRATION BUILDING (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000137		FY REQUESTED: 2022		REQUEST TITLE: HANDICAP RAMP REPLACEMENT	
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 3101014001 - PROFESSIONAL REGISTRATION BUILDING	
WORK DESCRIPTION: REMOVE EXISTING RAMP AND REPLACE WITH HANDICAP ACCESSIBLE CONCRETE RAMP, AND REPAIR ANY ASSOCIATED DAMAGE		WORK JUSTIFICATION: IT APPEARS THAT THE BRICK ON THE BUILDING IS SETTLING AND CAUSING SOME PROBLEMS WITH THE RAMP: CONCRETE CRACKING, RUSTING OF REBAR, AND FOUNDATION MATERIAL SETTLEMENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$73,200 \$0 \$0 \$0 \$0	\$0 \$73,200 \$0 \$0 \$0 \$0
			TOTALS:	\$73,200	\$73,200
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	505 EAST WALNUT STREET		
SITE:	1032 - SPRINGFIELD DOLIR OFFICE BUILDING	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000275		FY REQUESTED: 2022		REQUEST TITLE: REPAIR/REPLACE SKYLIGHTS	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 3101032001 - SPRINGFIELD WORKFORCE DEVELOPMENT BUILDING	
WORK DESCRIPTION: EXISTING SKYLIGHTS ARE AGED AND IN NEED OF REPAIR OR REPLACEMENT. ALL GLASS AND TRIM ARE TO BE REPAIRED OR REPLACED TO INSURE WATERTIGHT CONDITION.		WORK JUSTIFICATION: SKYLIGHTS ARE AGED AND SHOW SIGNS OF DETERIORATION AROUND SEALS. THERE IS EVIDENCE OF LEAKAGE IN SEVERAL AREAS. THERE ARE NO MAJOR LEAKS AT THIS TIME BUT THIS WILL NEED TO BE ADDRESSED TO ENSURE THE ENVELOPE OF THE BUILDING IS NOT COMPROMISED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$108,245 \$0 \$0 \$0 \$0		\$0 \$108,245 \$0 \$0 \$0 \$0
		TOTALS:	\$108,245		\$108,245
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION		ADDRESS:	203 NORTH SIXTH STREET		
SITE:	1034 - MISSOURI CAREER CENTER (HANNIBAL)		CITY:	HANNIBAL		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	MARION		
HB SECTION:	0018.030		HOUSE DISTRICT:	005	SENATE DISTRICT:	18
REQUEST NUMBER: 00000398		FY REQUESTED: 2022		REQUEST TITLE: REPLACE AIR CONDITIONING UNITS		
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 3101034001 - HANNIBAL CAREER CENTER BUILDING		
WORK DESCRIPTION: REMOVE AND REPLACE ROOFTOP AIR CONDITIONING UNITS.			WORK JUSTIFICATION: AIR CONDITIONING UNITS HAVE EXCEEDED THEIR COMMERCIAL OPERATING LIFE EXPECTANCY AND RISK FAILURE IF NOT REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0		\$0
				\$97,253		\$97,253
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$97,253		\$97,253
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	1410 GENESEE STREET		
SITE:	1018 - KANSAS CITY DOLIR OFFICE BUILDING	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.030	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: 00000442		FY REQUESTED: 2022		REQUEST TITLE: CARPET REPLACEMENT	
AGENCY PRIORITY: 21		FMDC PRIORITY: 1		ASSET: 3101018001 - KANSAS CITY DOLIR BUILDING	
WORK DESCRIPTION: INSTALL NEW CARPET TILE AND BASE THROUGHOUT THE BUILDING, PREPARING AREA AND REMOVING ANY HAZARDOUS MATERIALS AS NEEDED DURING INSTALLATION.		WORK JUSTIFICATION: EXISTING CARPET IS BEYOND LIFE EXPECTANCY AND NO LONGER AVAILABLE. IT IS FAILING AND CAUSING TRIP HAZARDS AND SAFETY CONCERN FOR STAFF AND CLIENTELE. HAZARDS ARE MAINLY IN THE HALLWAYS AND TOTAL CARPET REPLACEMENT WILL BE BROKEN DOWN INTO SEVERAL PROJECTS. HALLWAYS FIRST AND THEN AGENCY OCCUPIED AREAS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$233,201 \$0 \$0 \$0 \$0		\$0 \$233,201 \$0 \$0 \$0 \$0
		TOTALS:	\$233,201		\$233,201
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	730 SOUTH WALL AVENUE		
SITE:	1030 - MISSOURI CAREER CENTER (JOPLIN)	CITY:	JOPLIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER		
HB SECTION:	0018.030	HOUSE DISTRICT:	161	SENATE DISTRICT:	32
REQUEST NUMBER: 00000067		FY REQUESTED: 2022		REQUEST TITLE: REPLACE ELECTRICAL DISTRIBUTION	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1		ASSET: 3101030001 - JOPLIN CAREER CENTER BUILDING	
WORK DESCRIPTION: REPLACE EXISTING ELECTRICAL DISTRIBUTION PANELS.		WORK JUSTIFICATION: THE ELECTRICAL DISTRIBUTION PANELS HAVE EXCEEDED THEIR USEFUL LIFE EXPECTANCY AND NEED TO BE REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$182,350 \$0 \$0 \$0 \$0	\$0 \$182,350 \$0 \$0 \$0 \$0
			TOTALS:	\$182,350	\$182,350
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	101 PARK CENTRAL SQUARE		
SITE:	1003 - PENNEY STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000108		FY REQUESTED: 2022		REQUEST TITLE: CARPET REPLACEMENT	
AGENCY PRIORITY: 23		FMDC PRIORITY: 1		ASSET: 3101003001 - PENNEY STATE OFFICE BUILDING (PSOB)	
WORK DESCRIPTION: REMOVE AND REPLACE CARPET THROUGHOUT THE BUILDING.		WORK JUSTIFICATION: CURRENT CARPET IS AGED AND IN POOR CONDITION AND BEYOND ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$139,027 \$0 \$0 \$0 \$0	\$0 \$139,027 \$0 \$0 \$0 \$0
			TOTALS:	\$139,027	\$139,027
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	101 PARK CENTRAL SQUARE		
SITE:	1003 - PENNEY STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000179		FY REQUESTED: 2022		REQUEST TITLE: EXTERIOR FACADE REPAIR	
AGENCY PRIORITY: 24		FMDC PRIORITY: 1		ASSET: 3101003001 - PENNEY STATE OFFICE BUILDING (PSOB)	
WORK DESCRIPTION: EVALUATE EXISTING TERRACOTTA, STUCCO AND PARAPET WALLS AND REPAIR, RESTORE, OR REPLACE BROKEN AND DAMAGED BUILDING COMPONENTS, TO FULLY WATER TIGHT CONDITION.		WORK JUSTIFICATION: EXTERIOR OF BUILDING SHOWING SIGNS OF DETERIORATION AND DAMAGE. THE REPAIR WORK IS NECESSARY TO RESTORE AND PREVENT FURTHER DAMAGE TO THE BUILDING.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$304,920 \$0 \$0 \$0 \$0	\$0 \$304,920 \$0 \$0 \$0 \$0
			TOTALS:	\$304,920	\$304,920
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	101 PARK CENTRAL SQUARE		
SITE:	1003 - PENNEY STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000389		FY REQUESTED: 2022		REQUEST TITLE: BOILER REPLACEMENT	
AGENCY PRIORITY: 25		FMDC PRIORITY: 1		ASSET: 3101003001 - PENNEY STATE OFFICE BUILDING (PSOB)	
WORK DESCRIPTION: REPLACE EXISTING SINGLE GAS FIRED BOILER WITH MULTIPLE ENERGY EFFICIENT BOILERS, REPLACE ALL VALVES, PUMPS AND RELATED PIPING AS NEEDED.		WORK JUSTIFICATION: THE BOILER AND RELATED PUMPS/VALVES ARE PAST LIFE EXPECTANCY. THE CURRENT BOILER IS THE ONLY METHOD FOR HEATING AND NEEDS TO BE REPLACED WITH MULTIPLE ENERGY EFFICIENT BOILERS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0		\$0
			\$354,360		\$354,360
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$354,360		\$354,360
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVENUE		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000293		FY REQUESTED: 2022		REQUEST TITLE: RESTORATION OF MONUMENTS	
AGENCY PRIORITY: 26		FMDC PRIORITY: 1		ASSET: 3101001058 - INFRASTRUCTURE	
WORK DESCRIPTION: COMPLETE RESTORATION OF THE FOLLOWING MONUMENTS IN AND AROUND THE CAPITOL COMPLEX: 1775 CANNON; LIBERTY BELL; LEWIS AND CLARK EXHIBIT AND GREAT BEAR STATUE.		WORK JUSTIFICATION: THE VARIOUS MONUMENTS ARE ALL HISTORICALLY SIGNIFICANT FEATURES. ALL HAVE BEEN EXPOSED TO THE ELEMENTS, WEAR AND TEAR FROM THE PUBLIC, ARE AGED AND ARE IN NEED OF RESTORATION AND PRESERVATION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7344	\$0	\$0	
			\$50,325	\$50,325	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$50,325	\$50,325	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	JEFFERSON & WATER STREET		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000483		FY REQUESTED: 2022		REQUEST TITLE: REPLACE WOOD WINDOWS	
AGENCY PRIORITY: 27		FMDC PRIORITY: 1		ASSET: 3101001055 - MAUS HOUSE	
WORK DESCRIPTION: REMOVE AND REPLACE DETERIORATED WOODEN WINDOWS WITH NEW WINDOW OF HISTORICALLY APPROPRIATE SIZE, SCALE, WITH SAME NUMBER OF PANES (LITES), ETC.		WORK JUSTIFICATION: THE EXISTING WOODEN WINDOWS ARE DETERIORATED, AND LONG PAST THEIR USEFUL LIFE. THEY ARE NO LONGER WEATHER TIGHT AND MUST BE REPLACED. EIGHT WINDOWS TOTAL			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$25,163 \$0 \$0 \$0 \$0		\$0 \$25,163 \$0 \$0 \$0 \$0
		TOTALS:	\$25,163		\$25,163
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	200 WEST CAPITOL AVENUE		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000487		FY REQUESTED: 2022		REQUEST TITLE: INTERIOR OFFICE RENOVATION	
AGENCY PRIORITY: 28		FMDC PRIORITY: 1		ASSET: 3101001051 - CAPITOL GUARD STATION	
<p>WORK DESCRIPTION: RENOVATION OF THE INTERIOR OFFICE SPACE, TO PROVIDE A WORKABLE OFFICE AREA, RELOCATING DESKTOP WORKSPACE AND EQUIPMENT AS NECESSARY TO ALLOW CLEAR SIGHT LINES FOR OPERATION OF BOLLARDS AND ACCESS AND EGRESS FROM THE CAPITOL PARKING GARAGE. REPLACE INTERIOR FINISHES AND COUNTERTOPS, ADDING ADDITIONAL STORAGE FOR EQUIPMENT/GEAR FOR THE CAPITOL POLICE STAFF.</p>		<p>WORK JUSTIFICATION: SECURITY AND FUNCTIONALITY OF THE SPACE IS IMPERATIVE AS THE FIRST LINE OF SECURITY FOR THE CAPITOL BUILDING. THE INTERIOR OFFICE LAYOUT IS OBSOLETE AND NOT FULLY FUNCTIONAL, FINISHES ARE IN POOR CONDITION, INCLUDING WORKSURFACES AND FLOORING AND HAVE EXCEEDED THEIR USEFUL LIFE AND SHOW SEVERE SIGNS OF DEGRADATION. STORAGE SPACE IS LACKING FOR EQUIPMENT AND GEAR FOR CAPITOL POLICE STAFF ONSITE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$37,073 \$0 \$0 \$0 \$0		\$0 \$37,073 \$0 \$0 \$0 \$0
		TOTALS:	\$37,073		\$37,073
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVENUE		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000492		FY REQUESTED: 2022		REQUEST TITLE: SOUTH ENTRY SIGNAGE	
AGENCY PRIORITY: 29		FMDC PRIORITY: 1		ASSET: 3101001040 - CAPITOL BUILDING	
<p>WORK DESCRIPTION: NEW HISTORICALLY APPROPRIATE SIGNAGE FOR THE SOUTH CARRIAGE ENTRANCE AND APPROACHING EXTERIOR SIGNAGE, TO DIRECT PUBLIC VISITORS TO ENTER/EXIT, AND ALL MAJOR BUILDING COMPONENTS, SUCH AS BATHROOMS ETC. SIGNAGE SYSTEM SHALL BE SELECTED THAT CAN BE ADDED TO AND UPGRADED AS NEEDED AND ACCOMMODATE SPECIAL EVENTS AND TEMPORARY SIGNAGE.</p>		<p>WORK JUSTIFICATION: CAPITOL BUILDING SIGNAGE IS OBSOLETE, MISMATCHED AND CONFUSING. GOOD SIGNAGE IS AN IMPORTANT LIFE SAFETY COMPONENT AND NECESSARY TO DIRECT AND CONTROL THE PUBLIC, ESPECIALLY IN HIGH TRAFFIC TIMES DURING LARGE PUBLIC EVENTS. THE EXISTING SIGNAGE DOES NOT MEET ADA REQUIREMENTS AND HAS FAR EXCEEDED ITS EXPECTED LIFE CYCLE, AND IS IN NEED OF REPLACEMENT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$83,875 \$0 \$0 \$0 \$0		\$0 \$83,875 \$0 \$0 \$0 \$0
		TOTALS:	\$83,875		\$83,875
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	301 WEST HIGH STREET		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000498		FY REQUESTED: 2022		REQUEST TITLE: NEW THIRD FLOOR DOORS	
AGENCY PRIORITY: 30		FMDC PRIORITY: 1		ASSET: 3101001050 - HARRY S TRUMAN STATE OFFICE BUILDING (HSTSOB)	
WORK DESCRIPTION: REPLACE THE THIRD FLOOR, STORE FRONT DOORS, TO MATCH OTHER ENTRANCE DOORS.		WORK JUSTIFICATION: THE THIRD FLOOR STOREFRONT DOORS WERE INSTALLED DURING THE ORIGINAL CONSTRUCTION OF THE TRUMAN STATE OFFICE BUILDING IN 1983 AND ARE DETERIORATED BEYOND REPAIR. THESE WERE NOT REPLACED DURING THE PROJECT THAT REPLACED THE REVOLVING DOORS ON 1ST AND FOURTH FLOORS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$70,455 \$0 \$0 \$0 \$0		\$0 \$70,455 \$0 \$0 \$0 \$0
		TOTALS:	\$70,455		\$70,455
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVENUE		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000506		FY REQUESTED: 2022		REQUEST TITLE: CAPITOL PORTICO RAILING	
AGENCY PRIORITY: 31		FMDC PRIORITY: 1		ASSET: 3101001040 - CAPITOL BUILDING	
WORK DESCRIPTION: CLEAN AND RESTORE GOVERNOR'S PORTICO RAILING AND GATES. REPAIR AND RESTORE RAILING AND SECURITY GATES TO FULLY OPERABLE/LOCKING CONDITION REPAIRING ALL RUSTED AND BROKEN METAL INCLUDING RE-PATINATION OF THE BRONZE RAILING TO HISTORIC FINISH.			WORK JUSTIFICATION: THE PORTICO RAILING AND GATES ARE EXHIBITING SIGNS OF AGING AND SEVERE METAL DETERIORATION AND REQUIRE REPAIR AND RESTORATION. SECURITY GATES HAVE BROKEN PARTS AND NO LONGER LOCK AND SECURE THE STAIRS TO THE GOVERNOR'S PORTICO, CREATING A POTENTIAL BREECH IN SECURITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0	\$0	
			\$36,905	\$36,905	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$36,905	\$36,905	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVENUE		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000508		FY REQUESTED: 2022		REQUEST TITLE: CARPET, GOVERNOR SUITE	
AGENCY PRIORITY: 32		FMDC PRIORITY: 1		ASSET: 3101001040 - CAPITOL BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE CARPET IN THE GOVERNOR'S STAFF OFFICES AND CONFERENCE ROOMS, WITH NEW CARPET (TILE) OF GOOD QUALITY IN PATTERN/COLOR TO COMPLEMENT THE HISTORIC NATURE OF THE OFFICE.		WORK JUSTIFICATION: CARPET IS WORN, STAINED, FADED AND GENERALLY SHOWING SIGNS OF DEGRADATION INDICATIVE OF EXCEEDED PRODUCT PERFORMANCE AND NEEDS REPLACEMENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$109,491 \$0 \$0 \$0 \$0	\$0 \$109,491 \$0 \$0 \$0 \$0
			TOTALS:	\$109,491	\$109,491
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	207 WEST HIGH STREET		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000387		FY REQUESTED: 2022		REQUEST TITLE: REPLACE CARPET THIRD FLOOR	
AGENCY PRIORITY: 33		FMDC PRIORITY: 1		ASSET: 3101001056 - SUPREME COURT BUILDING	
WORK DESCRIPTION: REMOVE EXISTING CARPET AND PAD, REPLACE WITH PERIOD CORRECT COMMERCIAL CARPET AND PAD, TO BE SELECTED BY SUPREME COURT.		WORK JUSTIFICATION: EXISTING CARPET IS SHOWING SIGNIFICANT WEAR AND AGE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$118,182 \$0 \$0 \$0 \$0	\$0 \$118,182 \$0 \$0 \$0 \$0
			TOTALS:	\$118,182	\$118,182
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	1717 INDUSTRIAL DRIVE		
SITE:	1002 - FMDC MAINTENANCE COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000465		FY REQUESTED: 2022		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 34		FMDC PRIORITY: 1		ASSET: 3101002006 - MAINTENANCE OFFICE & CARPENTRY BUILDING	
WORK DESCRIPTION: DEMO EXISTING MULTI LAYERED ASPHALT SHINGLE ROOFING SYSTEM AND GUTTER SYSTEM. INSTALL NEW ASPHALT ROOFING SYSTEM AND GUTTERS		WORK JUSTIFICATION: EXISTING ROOFING SYSTEM IS BEYOND USEFUL LIFE			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$73,200 \$0 \$0 \$0 \$0	\$0 \$73,200 \$0 \$0 \$0 \$0
			TOTALS:	\$73,200	\$73,200
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	1717 INDUSTRIAL DRIVE		
SITE:	1002 - FMDC MAINTENANCE COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000466		FY REQUESTED: 2022		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 35		FMDC PRIORITY: 1		ASSET: 3101002007 - MAINTENANCE WAREHOUSE	
WORK DESCRIPTION: REMOVE AND REPLACE EXISTING MULTI LAYERED ASPHALT SHINGLE ROOF AND GUTTER SYSTEM.		WORK JUSTIFICATION: EXISTING ROOFING SYSTEM IS BEYOND USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$216,402 \$0 \$0 \$0 \$0	\$0 \$216,402 \$0 \$0 \$0 \$0
			TOTALS:	\$216,402	\$216,402
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	149 PARK CENTRAL SQUARE		
SITE:	1004 - LANDERS STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000135		FY REQUESTED: 2022		REQUEST TITLE: REMOVE AND REPLACE BOILER	
AGENCY PRIORITY: 36		FMDC PRIORITY: 1		ASSET: 3101004001 - LANDERS STATE OFFICE BUILDING (LSOB)	
WORK DESCRIPTION: REMOVE AND REPLACE BOILERS ASSOCIATED PUMPS AND PIPING WITH ENERGY EFFICIENT UNITS		WORK JUSTIFICATION: BOILERS ARE BEYOND THEIR USEFUL LIFE AND A PLANNED REPLACEMENT SHOULD OCCUR TO AVOID EMERGENCY REPLACEMENT. CURRENT BOILERS ARE AGED AND RISK FAILURE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$301,656 \$0 \$0 \$0 \$0		\$0 \$301,656 \$0 \$0 \$0 \$0
		TOTALS:	\$301,656		\$301,656
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	149 PARK CENTRAL SQUARE		
SITE:	1004 - LANDERS STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.030	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000107		FY REQUESTED: 2022		REQUEST TITLE: CARPET REPLACEMENT	
AGENCY PRIORITY: 37		FMDC PRIORITY: 1		ASSET: 3101004001 - LANDERS STATE OFFICE BUILDING (LSOB)	
WORK DESCRIPTION: REMOVE AND REPLACE CARPET THROUGHOUT THE BUILDING.		WORK JUSTIFICATION: CURRENT CARPET IS BEYOND USEFUL LIFE AND IN POOR CONDITION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$370,573 \$0 \$0 \$0 \$0	\$0 \$370,573 \$0 \$0 \$0 \$0
			TOTALS:	\$370,573	\$370,573
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	1616 MISSOURI BOULEVARD PO BOX 630		
SITE:	1010 - GEORGE WASHINGTON CARVER STATE OFFICE BUILDING (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000083		FY REQUESTED: 2022		REQUEST TITLE: CARPET REPLACEMENT	
AGENCY PRIORITY: 38		FMDC PRIORITY: 1		ASSET: 3101010001 - GEORGE WASHINGTON CARVER STATE OFFICE BUILDING (GWCSOB)	
WORK DESCRIPTION: REMOVE AND REPLACE CARPET THROUGHOUT THE BUILDING.		WORK JUSTIFICATION: THE CURRENT CARPET IS BEYOND USEFUL LIFE AND IS IN VERY POOR CONDITION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7344	\$0 \$174,988 \$0 \$0 \$0 \$0	\$0 \$174,988 \$0 \$0 \$0 \$0
			TOTALS:	\$174,988	\$174,988
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	201 WEST CAPITOL AVENUE	
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE	
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: 00000515		FY REQUESTED: 2022	REQUEST TITLE: FIRE ALARM AND LIFE SAFETY/PUBLIC NOTIFICATION SYSTEM	
AGENCY PRIORITY: 39		FMDC PRIORITY: 1	ASSET: 3101001040 - CAPITOL BUILDING	
WORK DESCRIPTION: REPLACE EXISTING FIRE ALARM AND PUBLIC NOTIFICATION SYSTEMS.		WORK JUSTIFICATION: EXISTING FIRE ALARM SYSTEM REQUIRES UPGRADING AND MODERNIZATION, CURRENT SYSTEM IS OBSOLETE AND DIFFICULT TO MAINTAIN DUE TO AGE. THE MASTERPLAN CODE REVIEW IDENTIFIED A NEED TO UPGRADE THE FIRE ALARM IN THE MAIN ELECTRICAL ROOM IN THE BASEMENT AND THROUGHOUT THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$1,378,791 \$0 \$0 \$0 \$0	\$0 \$1,378,791 \$0 \$0 \$0 \$0
		TOTALS:	\$1,378,791	\$1,378,791
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.030	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000142		FY REQUESTED: 2022		REQUEST TITLE: DISTRIBUTED WORK TEAM CONSOLIDATION	
AGENCY PRIORITY: 40		FMDC PRIORITY: 1		ASSET: 0000050001 - OFFICE OF ADMINISTRATION ASSETS	
<p>WORK DESCRIPTION: COMPLETE DISTRIBUTED WORK TEAM CONSOLIDATIONS FOR INCREASING AGENCY BUSINESS EFFICIENCY WITHIN FACILITIES AROUND THE STATE. THIS WORK WILL INCLUDE CHANGES TO THE HEATING AND COOLING, ELECTRICAL SYSTEMS AND THE REPLACEMENT OF WORN OR AGED COMPONENTS AND FINISHES. THIS WILL ALSO REDUCE DEFERRED MAINTANENCE WITHIN THE FACILITIES.</p>		<p>WORK JUSTIFICATION: DISTRIBUTED WORK TEAM CONSOLIDATION WILL MEET THE EVER CHANGING NEEDS OF MANY AGENCIES IN OUR STATE OWNED FACILITIES SUCH AS AGRICULTURE, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, HEALTH AND SENIOR SERVICES, HIGHER EDUCATION &amp; WORKFORCE DEVELOPMENT, COMMERCE AND INSURANCE (DCI), LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, NATURAL RESOURCES PUBLIC SAFETY AND SOCIAL SERVICES . .</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0 \$750,000 \$0 \$0 \$0 \$0		\$0 \$750,000 \$0 \$0 \$0 \$0
		TOTALS:	\$750,000		\$750,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	2323 NORTH ASH STREET		
SITE:	NEVADA HABILITATION CENTER	CITY:	NEVADA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	VERNON		
HB SECTION:	0018.030	HOUSE DISTRICT:	126	SENATE DISTRICT:	31
REQUEST NUMBER: Z0000144		FY REQUESTED: 2022		REQUEST TITLE: ASSET RECYCLE	
AGENCY PRIORITY: 41		FMDC PRIORITY: 1		ASSET: NEVADA HABILITATION CENTER ASSETS	
WORK DESCRIPTION: REPAIR AND REPLACE THE BASIC INTERIOR AND EXTERIOR BUILDING SYSTEMS AS NEEDED FOR VERNON HALL, BENTON HALL, LAKESIDE CENTER AND THE WAREHOUSE FOR REUTILIZATION THEREBY ELIMINATING THE DEFERRED MAINTENANCE REQUIREMENTS.			WORK JUSTIFICATION: THE INTENT OF THIS REQUEST IS TO BRING THE FACILITIES BACK ON LINE TO ACCEPT AGENCIES FROM THE SURROUNDING AREA AND CONSOLIDATE THEM INTO ALREADY EXISTING STATE OWNED FACILITIES.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7344	\$0	\$0	
			\$15,126,875	\$15,126,875	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$15,126,875	\$15,126,875	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	301 WEST HIGH STREET	
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE	
HB SECTION:	0018.030	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: 00000513		FY REQUESTED: 2022	REQUEST TITLE: SPACE EFFICIENCY, REPAIR	
AGENCY PRIORITY: 42		FMDC PRIORITY: 1	ASSET: 3101001050 - HARRY S TRUMAN STATE OFFICE BUILDING (HSTSOB)	
<p>WORK DESCRIPTION: COMPLETE DISTRIBUTED WORK TEAM CONSOLIDATIONS FOR INCREASING AGENCY BUSINESS EFFICIENCY WITHIN THE CAPITOL COMPLEX. THIS WORK WILL INCLUDE CHANGES TO THE HEATING AND COOLING, ELECTRICAL SYSTEMS AND THE REPLACEMENT OF WORN OR AGED COMPONENTS AND FINISHES. THIS WILL ALSO REDUCE DEFERRED MAINTANENCE WITHIN THE FACILITIES.</p>			<p>WORK JUSTIFICATION: DISTRIBUTED WORK TEAM CONSOLIDATION WILL MEET THE EVER CHANGING NEEDS OF MANY AGENCIES, DIVISIONS THAT WORK WITHIN THE CAPITAL COMPLEX SUCH AS OFFICE OF ADMINISTRATION, AGRICULTURE, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, HEALTH AND SENIOR SERVICES, HIGHER EDUCATION &amp; WORKFORCE DEVELOPMENT, COMMERCE AND INSURANCE (DCI), LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, NATURAL RESOURCES PUBLIC SAFETY AND SOCIAL SERVICES . .</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7344	\$0	\$0
			\$3,500,000	\$3,500,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$3,500,000	\$3,500,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		0018.030	O-18-3175-EXT	3175 - OA STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
O170101	Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers	Jefferson City	Cancelled	\$ 229,279	\$ 128,609	\$ 100,670	
O180501	North St Louis County Service Cntr-Replace Rooftop Units	Florissant	Bidding	\$ 545,760	\$ 31,520	\$ 514,240	
O180601	Employment Security Central Ofc-Replace Roof, Main Roof Area	Jefferson City	Warranty	\$ 269,999	\$ -	\$ 269,999	
O190601	Teasdale State Ofc Bldg-Replace Penthouse and Renovate Elevators	Raytown	Warranty	\$ 886,013	\$ 874,699	\$ 11,314	
O203701	State Public Health Lab-ADA Improvements, Parking Lot	Jefferson City	Construction	\$ 39,000	\$ 19,267	\$ 19,733	
O210801	St Joseph State Ofc Bldg-Replace Asphalt, State Ofc Bldg	St Joseph	Construction	\$ 33,420	\$ 19,018	\$ 14,402	
O212201	Broadway State Ofc Bldg-Replace AHU Supply Fan Motor	Jefferson City	Construction	\$ 11,000	\$ -	\$ 11,000	
O212301	Penney State Ofc Bldg-Upgrade Elevator Equipment	Springfield	Setup Finished	\$ 220,500	\$ -	\$ 220,500	
O191201	Kansas City DOLIR State Ofc Bldg-Replace Roof System, DOLIR Ofc Bldg	Kansas City	Budget Hold	\$ 282,530	\$ -	\$ 282,530	
O192601	Capitol Complex-Erosion Control, Parking Lot 10	Jefferson City	Budget Hold	\$ 70,000	\$ 47,760	\$ 22,240	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at state facilities	2018	0018.015	\$ 16,045,031	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,466,628		2019	2017.110	\$ 13,173,273	Extension
	\$ -		2020	0018.020	\$ 6,072,406	Extension
	\$ -		2021	2018.020	\$ 4,644,120	Extension
	\$ -					
	\$ -					
TOTAL	\$ 1,466,628					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM <b>FORM 12 - PROGRAM BUDGET <i>EXTENSION</i> REQUEST ITEM</b>	<b>BUDGET CATEGORY KEY:</b> <div style="border: 1px dashed black; padding: 2px; display: inline-block;">             MR = Maintenance and Repair              CR = Construction and Renovation           </div>
-------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		0018.030	O-19-4739-EXT	4739 - OA STATEWIDE M&R-0124			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O180601	Employment Security Central Ofc-Replace Roof, Main Roof Area	Jefferson City	Warranty	\$ 509,593	\$ 254,272	\$ 255,321
O192101	Jennings State Ofc Bldg-Replace Bldg Automation System, State Ofc Bldg	Jennings	Awarded	\$ 184,440	\$ 14,854	\$ 169,586
O191201	Kansas City DOLIR State Ofc Bldg-Replace Roof System, DOLIR Ofc Bldg	Kansas City	Budget Hold	\$ 225,720	\$ 22,203	\$ 203,517
O191301	Wainwright State Ofc Bldg-Replace Cooling Tower, State Ofc Bldg	St Louis	Budget Hold	\$ 381,000	\$ 35,350	\$ 345,650
O191401	Employment Security Central Ofc-Repairs to Structure, State Ofc Bldg	Jefferson City	Budget Hold	\$ 177,096	\$ 16,023	\$ 161,073
O191501	St Louis State Ofc Bldg-Replace Rooftop HVAC Units, State Ofc Bldg	St Louis	Budget Hold	\$ 76,205	\$ 38,745	\$ 37,460
O192001	Landers State Ofc Bldg-Repairs to Exterior Façade, State Ofc Bldg	Springfield	Budget Hold	\$ 739,200	\$ 34,010	\$ 705,190
O192201	OA Riverside Collection & Warehouse Facility-Repaint Masonry	Jefferson City	Budget Hold	\$ 184,440	-	\$ 184,440
O203601	Governors Mansion-Renovate Elevator Cab	Jefferson City	Budget Hold	\$ 52,000	-	\$ 52,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.015	\$ 4,673,940	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,114,237		2020	0018.020	\$ 3,830,248	Extension
	\$ -		2021	2018.020	\$ 3,043,119	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,114,237					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			0018.030	O-20-5323-EXT	5323 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O200601	Professional Registration State Ofc Bldg-Replace Roof Areas, State Ofc Bldg	Jefferson City	Constr Docs	\$ 346,945	\$ 52,115	\$ 294,830	
O211601	Jefferson State Ofc Bldg-Decouple Condensate Drains	Jefferson City	Construction	\$ 99,678	\$ -	\$ 99,678	
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Budget Hold	\$ 9,448,686	\$ -	\$ 9,448,686	
O191501	St Louis State Ofc Bldg-Replace Rooftop HVAC Units, State Ofc Bldg	St Louis	Budget Hold	\$ 561,835	\$ -	\$ 561,835	
O192601	Capitol Complex-Erosion Control, Parking Lot 10	Jefferson City	Budget Hold	\$ 552,080	\$ -	\$ 552,080	
O200101	Truman State Ofc Bldg-Replace Fire & Smoke Detector System, State Ofc Bldg	Jefferson City	Budget Hold	\$ 155,000	\$ -	\$ 155,000	
O200201	Roberts State Ofc Bldg-Replace Parking Lot, State Ofc Bldg	Jefferson City	Budget Hold	\$ 126,936	\$ 91,298	\$ 35,638	
O200301	Public Health Lab-Replace Boiler & Controls	Jefferson City	Budget Hold	\$ 93,240	\$ 12,032	\$ 81,208	
O200401	Wainwright State Ofc Bldg-Phase 1 Exterior Repairs, State Ofc Bldg	St Louis	Budget Hold	\$ 253,114	\$ -	\$ 253,114	
O200801	MO Supreme Court-Upgrade Fire Alarm System, State Ofc Bldg	Jefferson City	Budget Hold	\$ 579,800	\$ 19,153	\$ 560,647	
O200901	St Joseph State Ofc Bldg-Repair Exterior, State Ofc Bldg	St Joseph	Budget Hold	\$ 433,654	\$ -	\$ 433,654	
O201001	MO Supreme Court-Modify HVAC System, State Ofc Bldg	Jefferson City	Budget Hold	\$ 227,256	\$ 27,634	\$ 199,622	
O201101	Kirkpatrick State Information Cntr-Replace Two Chillers, State Ofc Bldg	Jefferson City	Budget Hold	\$ 387,000	\$ -	\$ 387,000	
O201201	Penney State Ofc Bldg-Replace Bldg Automation System, State Ofc Bldg	Springfield	Budget Hold	\$ 277,208	\$ -	\$ 277,208	
O201301	Broadway State Ofc Bldg-Renovate Interior, 2nd & 3rd Floor Ofc Areas	Jefferson City	Budget Hold	\$ 147,600	\$ -	\$ 147,600	
O201501	Howerton State Ofc Bldg-Repair Bldg Exterior, State Ofc Bldg	Jefferson City	Budget Hold	\$ 87,379	\$ -	\$ 87,379	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2020	0018.020	\$ 14,829,636	Original	
Facilities Maintenance Reserve (FMRF)	\$ 13,575,179		2021	2018.020	\$ 14,805,302	Extension	
	\$ -						
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ 13,575,179						

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			0018.030	O-21-6265-EXT	6265 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O190301	Teasdale State Ofc Bldg-Repair Parking Deck, State Ofc Bldg	Raytown	Budget Hold	\$ 1,892,352	\$ -	\$ 1,892,352	
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Budget Hold	\$ 4,787,145	\$ -	\$ 4,787,145	
O200101	Truman State Ofc Bldg-Replace Fire & Smoke Detector System, State Ofc Bldg	Jefferson City	Budget Hold	\$ 1,749,880	\$ -	\$ 1,749,880	
O200201	Roberts State Ofc Bldg-Replace Parking Lot, State Ofc Bldg	Jefferson City	Budget Hold	\$ 1,567,121	\$ -	\$ 1,567,121	
O200301	Public Health Lab-Replace Boiler & Controls	Jefferson City	Budget Hold	\$ 708,960	\$ -	\$ 708,960	
O200401	Wainwright State Ofc Bldg-Phase I Exterior Repairs, State Ofc Bldg	St Louis	Budget Hold	\$ 3,979,254	\$ -	\$ 3,979,254	
O201301	Broadway State Ofc Bldg-Renovate Interior, 2nd & 3rd Floor Ofc Areas	Jefferson City	Budget Hold	\$ 3,548,967	\$ -	\$ 3,548,967	
O201501	Howerton State Ofc Bldg-Repair Bldg Exterior, State Ofc Bldg	Jefferson City	Budget Hold	\$ 788,569	\$ -	\$ 788,569	
TBD	MO Capitol Bldg-Renovation & Repairs	Jefferson City	Budget Hold	\$ 125,000	\$ -	\$ 125,000	
TBD	Truman State Ofc Bldg-Managing Agency Moves	Jefferson City	Budget Hold	\$ 125,000	\$ -	\$ 125,000	
TBD	Jefferson State Ofc Bldg-Interior Renovations, State Ofc Bldg	Jefferson City	Budget Hold	\$ 7,476,601	\$ -	\$ 7,476,601	
TBD	Broadway State Ofc Bldg-Improvements to HVAC, State Ofc Bldg	Jefferson City	Budget Hold	\$ 967,550	\$ -	\$ 967,550	

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			0018.030	O-19-4708-EXT	4708 - CAPITOL REPAIRS-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
O171901	Capitol Complex-Connect Facilities to Municipal Water System	Jefferson City	Warranty	\$ 712,348	\$ 705,826	\$ 6,522	
O190101	MO Capitol Bldg-21st Century State Capitol Restoration Project Long-Range Master Plan	Jefferson City	Complete	\$ 500,000	\$ 491,246	\$ 8,754	
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Budget Hold	\$ 760,000	\$ 262,500	\$ 497,500	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 5,288,018	Original
Facilities Maintenance Reserve (FMRF)	\$ 512,776		2020	0018.020	\$ 3,528,593	Extension
	\$ -		2021	2018.020	\$ 2,910,501	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 512,776					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	CRITICAL REQUIREMENT, DISASTER REIMBURSEMENT	GR	\$ -	0018.015
	ASSET:	STATEWIDE	<i>THIS IS AN AUTHORITY ONLY NON-COUNT APPROPRIATION FOR THE RECEIPT OF DISASTER FUNDING.</i>	FMRF	\$ 25,000,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	25,000,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	25,000,000





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0000.000	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000126		FY REQUESTED: 2022		REQUEST TITLE: DISASTER REIMBURSEMENT	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: THIS APPROPRIATION WOULD ALLOW THE STATE TO BE REIMBURSED WITH FEDERAL FUNDS, INSURANCE SETTLEMENTS OR OTHER FUNDS APPLICABLE FOR ACCEPTANCE FOR DIASER REMEDIATION, AND TO THEN BE ABLE TO USE THOSE FUNDS FOR DISASTER REMEDIATION.		WORK JUSTIFICATION: THROUGHOUT THE YEAR STATE BUILDINGS AND ASSETS ARE SUSCEPTIBLE TO BE DAMAGED BY NATURAL DISASTER. THIS FUND WOULD ALLOW THE STATE OF MISSOURI TO ACCEPT FUNDING FOR THE REPAIR AND REPLACEMENT OF CRUCIAL INFRASTRUCTURE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6189	\$0 \$25,000,000 \$0 \$0 \$0 \$0		\$0 \$25,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$25,000,000		\$25,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: 1501-MISSOURI STATE FAIR	REPAIRS TO STORM SEWER SYSTEM	GR	\$ -	0018.040
	ASSET: 3511501138-INFRASTRUCTURE		FMRF	\$ 878,578	
	CITY: SEDALIA			\$ -	
	COUNTY: PETTIS			\$ -	
	HD: 052 SD: 28	REQUEST SUB-TOTAL \$ 878,578		\$ -	
2	SITE: 1501-MISSOURI STATE FAIR	DEMOLISH	GR	\$ -	0018.040
	ASSET: 3511501074-FAIR DIRECTOR'S RESIDENCE		FMRF	\$ 154,635	
	CITY: SEDALIA			\$ -	
	COUNTY: PETTIS			\$ -	
	HD: 052 SD: 28	REQUEST SUB-TOTAL \$ 154,635		\$ -	
3	SITE: 1501-MISSOURI STATE FAIR	REPAIR & RENOVATE	GR	\$ -	0018.040
	ASSET: 3511501045-SHOW HORSE BARN 1 (HEAVY HORSES)		FMRF	\$ 1,109,092	
	CITY: SEDALIA			\$ -	
	COUNTY: PETTIS			\$ -	
	HD: 052 SD: 28	REQUEST SUB-TOTAL \$ 1,109,092		\$ -	
4	SITE: AGRICULTURE	F-19-4711-EXTENSION	GR	\$ -	0018.040
	ASSET: AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 143,099	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 143,099		\$ -	
5	SITE: AGRICULTURE	F-20-5324-EXTENSION	GR	\$ -	0018.040
	ASSET: AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 351,338	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 351,338		\$ -	
6	SITE: AGRICULTURE	F-21-6266-EXTENSION	GR	\$ -	0018.040
	ASSET: AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 3,457,593	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 3,457,593		\$ -	
6	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 6,094,335	



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	AGRICULTURE	ADDRESS:	2503 WEST 16TH STREET		
SITE:	1501 - MISSOURI STATE FAIR (SEDALIA)	CITY:	SEDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PETTIS		
HB SECTION:	0018.040	HOUSE DISTRICT:	052	SENATE DISTRICT:	28
REQUEST NUMBER: F0000036		FY REQUESTED: 2022		REQUEST TITLE: STORM SEWER SYSTEM REPAIR	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 3511501138 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE ALL LATERAL CONNECTIONS FROM THE OLDER BUILDINGS TO THE NEW SEWER MAINS TO ENSURE THAT ONLY WATER ENTERING THE SANITARY SEWER SYSTEM IS FROM SANITARY SEWER LATERALS. REPLACE THE SANITARY SEWER NETWORK IN THE CARNIVAL MIDWAY AREA AND ALONG MAPLE STREET. THIS WORK SHOULD ADDRESS DRAINAGE AND PONDING ISSUES AS WELL AS ELIMINATE ANY POTENTIAL INTERCONNECTIONS IN THIS AREA. PROPERLY CAP OR ABANDON FLOOR DRAINS WHERE THE FLOOR SLABS FROM PREVIOUSLY DEMOLISHED BUILDINGS REMAIN. INSTALL GUTTERS AND DOWNSPOUTS ON ALL WASH RACKS AND REGRADE THE AREAS AROUND THE WASH RACKS TO PREVENT SURFACE WATER FROM ENTERING THE SYSTEM.</p> <p>PROJECT F1504-01 - STORM WATER INFLOW &amp; INFILTRATION STUDY SHALL BE USED AS A REFERENCE AND ADDITIONAL INFORMATION ON THIS PROJECT.</p>		<p>WORK JUSTIFICATION: THIS PROJECT IS NECESSARY TO CONTINUE THE IMPROVEMENTS AND ADDRESS ISSUES THAT HAVE BEEN IDENTIFIED THROUGH A STUDY PERFORMED THROUGH A PREVIOUS PROJECT, STORM WATER INFLOW AND INFILTRATION STUDY. THIS WORK SHALL HELP ELIMINATE PEAK FLOW RATES DURING HEAVY STORMS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7347	\$0 \$878,578 \$0 \$0 \$0 \$0		\$0 \$878,578 \$0 \$0 \$0 \$0
		TOTALS:	\$878,578		\$878,578
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	AGRICULTURE	ADDRESS:	2503 WEST 16TH STREET		
SITE:	1501 - MISSOURI STATE FAIR (SEDALIA)	CITY:	SEDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PETTIS		
HB SECTION:	0018.040	HOUSE DISTRICT:	052	SENATE DISTRICT:	28
REQUEST NUMBER: F0000049		FY REQUESTED: 2022		REQUEST TITLE: DEMO	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 3511501074 - FAIR DIRECTOR'S RESIDENCE	
WORK DESCRIPTION: DEMOLISH DIRECTOR'S RESIDENCE.		WORK JUSTIFICATION: THE RESIDENCE IS OLD AND PAST REPAIR. THE LOCATION OF THE RESIDENCE IS NEEDED FOR EXPANSION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7347	\$0 \$154,635 \$0 \$0 \$0 \$0	\$0 \$154,635 \$0 \$0 \$0 \$0
			TOTALS:	\$154,635	\$154,635
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	AGRICULTURE	ADDRESS:	2503 WEST 16TH STREET		
SITE:	1501 - MISSOURI STATE FAIR (SEDALIA)	CITY:	SEDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PETTIS		
HB SECTION:	0018.040	HOUSE DISTRICT:	052	SENATE DISTRICT:	28
REQUEST NUMBER: F0000003		FY REQUESTED: 2022		REQUEST TITLE: REPAIR AND RENOVATE	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 3511501045 - SHOW HORSE BARN 1 (HEAVY HORSES)	
<p>WORK DESCRIPTION: EXTERIOR AND INTERIOR RENOVATIONS TO INCLUDE ROOF REPLACEMENT, WINDOW REPLACEMENT, BRICK WORK, TUCKPOINTING, ELECTRICAL UPGRADES, GUTTER AND DOWNSPOUT RENOVATION, UPGRADE STALLING AND STALL FLOORS.</p>		<p>WORK JUSTIFICATION: THIS HISTORICALLY SIGNIFICANT BUILDING HAS VARIOUS DEFERRED MAINTENANCE ISSUES THAT THREATEN THE STRUCTURAL INTEGRITY OF THE BUILDING AND IT FAILS TO MEET MANY BUILDING CODE STANDARDS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7347	\$0 \$1,109,092 \$0 \$0 \$0 \$0		\$0 \$1,109,092 \$0 \$0 \$0 \$0
		TOTALS:	\$1,109,092		\$1,109,092
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
AGRICULTURE			0018.040	F-19-4711-EXT	4711 - MDA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
F190301	MO State Fair-Upgrade West Campground Utilities, Sections White/Blue/Brown	Sedalia	Closeout Docs	\$ 1,641,789	\$ 1,527,507	\$ 114,282	
F190501	MO State Fair-Upgrade Utilities, 282 Inner Campground Campsites	Sedalia	Closeout Docs	\$ 139,275	\$ 130,696	\$ 8,579	
F190601	MO State Fair-Replace Roofs & Renovate Exterior, Multiple Assets	Sedalia	Closeout Docs	\$ 169,998	\$ 149,760	\$ 20,238	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.025	\$ 2,846,572	Original
Facilities Maintenance Reserve (FMRF)	\$ 143,099		2020	0018.025	\$ 2,760,901	Extension
	\$ -		2021	2018.030	\$ 2,477,325	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 143,099					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
AGRICULTURE			0018.040	F-20-5324-EXT	5324 - MDA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
F190501	MO State Fair-Upgrade Utilities, 282 Inner Campground Campsites	Sedalia	Closeout Docs	\$ 923,247	\$ 853,418	\$ 69,829	
F190601	MO State Fair-Replace Roofs & Renovate Exterior, Multiple Assets	Sedalia	Closeout Docs	\$ 1,228,868	\$ 1,129,110	\$ 99,758	
F190701	MO State Fair-Replace Roofs & Renovate Bldg, Sheep Pavilion	Sedalia	Closeout Docs	\$ 2,432,593	\$ 2,250,842	\$ 181,751	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.025	\$ 5,854,836	Original
Facilities Maintenance Reserve (FMRF)	\$ 351,338		2021	2018.030	\$ 5,844,991	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 351,338					

## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	MO State Fair-Storm Water System Study	Sedalia	Budget Hold	\$ 100,000	\$ -	\$ 100,000
TBD	MO State Fair-Renovate Exterior/Interior, Shorthorn Barn	Sedalia	Budget Hold	\$ 1,124,569	\$ -	\$ 1,124,569
TBD	MO State Fair-Wastewater Collection System	Sedalia	Budget Hold	\$ 2,233,024	\$ -	\$ 2,233,024

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.030	\$ 3,457,593	Original
Facilities Maintenance Reserve (FMRP)	\$ 3,457,593					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,457,593					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: 5001-GEOLOGICAL SURVEY	UPGRADE FIRE ALARM SYSTEM	GR	\$ -	0018.045
	ASSET: 7815001008-ANNEX BLDG		FMRF	\$ 206,508	
	CITY: ROLLA			\$ -	
	COUNTY: PHELPS			\$ -	
	HD: 121 SD: 16	REQUEST SUB-TOTAL \$ 206,508		\$ -	
2	SITE: NATURAL RESOURCES	W-19-4712-EXTENSION	GR	\$ -	0018.045
	ASSET: GEOLOGICAL SURVEY ASSETS	DNR STATEWIDE M&R-0124	FMRF	\$ 631,972	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 631,972		\$ -	
3	SITE: NATURAL RESOURCES	W-20-5325-EXTENSION	GR	\$ -	0018.045
	ASSET: GEOLOGICAL SURVEY ASSETS	DNR STATEWIDE M&R-0124	FMRF	\$ 423,753	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 423,753		\$ -	
4	SITE: NATURAL RESOURCES	W-21-6276-EXTENSION	GR	\$ -	0018.045
	ASSET: GEOLOGICAL SURVEY ASSETS	DNR STATEWIDE M&R-0124	FMRF	\$ 600,057	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 600,057		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 1,862,290	





**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-GEOLOGICAL SURVEY	ADDRESS:	111 FAIRGROUNDS ROAD		
SITE:	5001 - GEOLOGICAL SURVEY	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	0018.045	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: W00008		FY REQUESTED: 2022		REQUEST TITLE: INSTALL FIRE ALARM SYSTEM	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 7815001008 - ANNEX BUILDING	
<p>WORK DESCRIPTION: FIRE ALARM SYSTEM: UPGRADE FIRE DETECTION SYSTEM FROM BATTERY OPERATED TO FIRE DETECTION SYSTEM WITH PANEL, DEVICES AND MONITORING CAPABILITY. INSTALL FIRE ALARM SYSTEM, INCLUDING MONITORING PANEL, DEVICES AND WIRING AS REQUIRED. INSTALLATION OF A NEW SYSTEM SHOULD INCLUDE SOME TYPE INDEPENDENT MONITORING SYSTEM FOR BUILDING AND HORNS/AUDIO ALERT.</p>		<p>WORK JUSTIFICATION: THIS BUILDING HAS AN INADEQUATE FIRE DETECTION SYSTEM, IT CURRENTLY HAS TWO BATTERY OPERATED SMOKE DETECTORS, ONE ON EACH FLOOR AND SEVERAL HAND HELD FIRE EXTINGUISHERS. THERE IS REAL CONCERN THAT THE LIFE SAFETY OF STAFF COULD BE AT RISKED AND THAT A FIRE DETECTION SYSTEM WITH HORNS/STROBES SHOULD BE ADDED TO THE ANNEX BUILDING.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7348	\$0 \$206,508 \$0 \$0 \$0 \$0		\$0 \$206,508 \$0 \$0 \$0 \$0
		TOTALS:	\$206,508		\$206,508
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	GEOLOGICAL SURVEY	0018.045	W-20-5325-EXT	5325 - DNR STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
W190101	Geological Survey-Repair Parking Lot & Loading Dock	Rolla	Budget Hold	\$ 90,129	\$ -	\$ 90,129
W200101	Geological Survey-Renovate Interior, Sub Lab Adjacent to Buehler Bldg	Rolla	Budget Hold	\$ 333,624	\$ -	\$ 333,624

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.030	\$ 504,764	Original
Facilities Maintenance Reserve (FMRF)	\$ 423,753		2021	2018.035	\$ 504,764	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 423,753					

**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation







STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: NATURAL RESOURCES	UNPROGRAMMED	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 300,000	
	HD: 000 SD: 00		PSTF	\$ 400,000	
		REQUEST SUB-TOTAL		\$ 700,000	
2	SITE: NATURAL RESOURCES	REPAIRS TO ROADWAY/TRAILS	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00		PSTF	\$ 1,495,000	
		REQUEST SUB-TOTAL		\$ 1,495,000	
3	SITE: NATURAL RESOURCES	SPENDING AUTHORITY	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE		DNR-FED	\$ 1,200,000	
	COUNTY: STATEWIDE		SPEF	\$ 500,000	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 1,700,000	
4	SITE: NATURAL RESOURCES	HISTORIC PRESERVATION	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE		HPRF	\$ 700,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 700,000	
5	SITE: 5113-ROCK BRIDGE MEMORIAL STATE PARK	REPLACE HVAC	GR	\$ -	0018.050
	ASSET: 7815113021-CURITORIAL BLDG		FMRF	\$ -	
	CITY: COLUMBIA			\$ -	
	COUNTY: BOONE		SPEF	\$ 54,800	
	HD: 047 SD: 19			\$ -	
		REQUEST SUB-TOTAL		\$ 54,800	
6	SITE: 5126-WATKINS WOOLEN MILL STATE HISTORIC SITE	PAINT & REPAIR ROOF	GR	\$ -	0018.050
	ASSET: 7815126039-VISITOR CENTER		FMRF	\$ -	
	CITY: LAWSON			\$ -	
	COUNTY: CLAY		SPEF	\$ 90,000	
	HD: 008 SD: 21			\$ -	
		REQUEST SUB-TOTAL		\$ 90,000	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 5227-SCOTT JOPLIN HOUSE STATE HISTORIC SITE	REPLACE HVAC	GR	\$ -	0018.050
	ASSET: 7815227003-ROSEBUD CAFÉ		FMRF	\$ -	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY		SPEF	\$ 171,000	
	HD: 079 SD: 05	REQUEST SUB-TOTAL \$ 171,000		\$ -	
8	SITE: 5115-VAN METER STATE PARK	DEMOLISH BUILDINGS	GR	\$ -	0018.050
	ASSET: 7815115xxx-MULTIPLE ASSETS		FMRF	\$ -	
	CITY: MIAMI			\$ -	
	COUNTY: SALINE		SPEF	\$ 144,999	
	HD: 048 SD: 21	REQUEST SUB-TOTAL \$ 144,999		\$ -	
9	SITE: 5302-BENNETT SPRING STATE PARK	REPLACE SHOP BLDG	GR	\$ -	0018.050
	ASSET: 7815302002-EQUIPMENT STORAGE		FMRF	\$ -	
	CITY: LEBANON			\$ -	
	COUNTY: LACLEDE		SPEF	\$ 100,000	
	HD: 129 SD: 28	REQUEST SUB-TOTAL \$ 100,000		\$ -	
10	SITE: 5232-CURRENT RIVER STATE PARK	STRUCTURAL & INTERIOR REPAIRS	GR	\$ -	0018.050
	ASSET: 7815232002-GYMNASIUM		FMRF	\$ -	
	CITY: SALEM			\$ -	
	COUNTY: SHANNON		SPEF	\$ 600,000	
	HD: 143 SD: 25	REQUEST SUB-TOTAL \$ 600,000		\$ -	
11	SITE: 5126-WATKINS WOOLEN MILL STATE HISTORIC SITE	DEMOLISH BUILDINGS	GR	\$ -	0018.050
	ASSET: 7815126xxx-MULTIPLE ASSETS		FMRF	\$ -	
	CITY: LAWSON			\$ -	
	COUNTY: CLAY		SPEF	\$ 75,000	
	HD: 008 SD: 21	REQUEST SUB-TOTAL \$ 75,000		\$ -	
12	SITE: 5302-BENNETT SPRING STATE PARK	DESIGN SPLASH PAD	GR	\$ -	0018.050
	ASSET: 7815302065-SWIMMING POOL		FMRF	\$ -	
	CITY: LEBANON			\$ -	
	COUNTY: LACLEDE		SPEF	\$ 125,000	
	HD: 129 SD: 28	REQUEST SUB-TOTAL \$ 125,000		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: NATURAL RESOURCES	RENOVATIONS	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 24,200	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 24,200		\$ -	
14	SITE: 5105-BIG LAKE STATE PARK	REPLACE LAGOON	GR	\$ -	0018.050
	ASSET: 7815105016-LAGOON		FMRF	\$ -	
	CITY: CRAIG			\$ -	
	COUNTY: HOLT		SPEF	\$ 1,300,000	
	HD: 001 SD: 12	REQUEST SUB-TOTAL \$ 1,300,000		\$ -	
15	SITE: 5607-LAKE WAPPAPELLO STATE PARK	RENOVATIONS	GR	\$ -	0018.050
	ASSET: 7815607005-CABIN 8		FMRF	\$ -	
	CITY: WILLIAMSVILLE			\$ -	
	COUNTY: BUTLER		SPEF	\$ 255,000	
	HD: 153 SD: 27	REQUEST SUB-TOTAL \$ 255,000		\$ -	
16	SITE: 5218-SAM A BAKER STATE PARK	RENOVATE CABIN 1 & CABIN 3	GR	\$ -	0018.050
	ASSET: 7815218xxx-MULTIPLE ASSETS		FMRF	\$ -	
	CITY: PATTERSON			\$ -	
	COUNTY: WAYNE		SPEF	\$ 420,000	
	HD: 144 SD: 27	REQUEST SUB-TOTAL \$ 420,000		\$ -	
17	SITE: 5205-CASTLEWOOD STATE PARK	REPLACE TRAIL STRAIR	GR	\$ -	0018.050
	ASSET: 7815205028-INFRASTRUCTURE		FMRF	\$ -	
	CITY: BALLWIN			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 098 SD: 15	REQUEST SUB-TOTAL \$ 105,000	PSTF	\$ 105,000	
18	SITE: 5109-LEWIS & CLARK STATE PARK	REPLACE SHOWER HOUSE	GR	\$ -	0018.050
	ASSET: 7815109005-SHOWER HOUSE		FMRF	\$ -	
	CITY: RUSHVILLE		DNR-FED	\$ 275,000	
	COUNTY: BUCHANAN		SPEF	\$ 275,000	
	HD: 011 SD: 34	REQUEST SUB-TOTAL \$ 550,000		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE: 5307-MONTAUK STATE PARK	REPLACE SHOWER HOUSE	GR	\$ -	0018.050
	ASSET: 7815307024-SHOWER HOUSE		FMRF	\$ -	
	CITY: SALEM		DNR-FED	\$ 275,000	
	COUNTY: DENT		SPEF	\$ 275,000	
	HD: 143 SD: 16	REQUEST SUB-TOTAL \$ 550,000		\$ -	
20	SITE: 5116-WAKONDA STATE PARK	REPLACE SHOWER HOUSE	GR	\$ -	0018.050
	ASSET: 7815116003-SHOWER HOUSE		FMRF	\$ -	
	CITY: LAGRANGE		DNR-FED	\$ 275,000	
	COUNTY: LEWIS		SPEF	\$ 275,000	
	HD: 004 SD: 18	REQUEST SUB-TOTAL \$ 550,000		\$ -	
21	SITE: 5302-BENNETT SPRING STATE PARK	REPLACE SHOWER HOUSE	GR	\$ -	0018.050
	ASSET: 7815302054-SHOWER HOUSE @ CAMPGROUND 5		FMRF	\$ -	
	CITY: LEBANON		DNR-FED	\$ 275,000	
	COUNTY: LACLEDE		SPEF	\$ 275,000	
	HD: 129 SD: 28	REQUEST SUB-TOTAL \$ 550,000		\$ -	
22	SITE: 5605-POMME DE TERRE STATE PARK	REPLACE VAULT TOILETS	GR	\$ -	0018.050
	ASSET: 7815605xxx-MULTIPLE ASSETS		FMRF	\$ -	
	CITY: PITTSBURG		DNR-FED	\$ 125,000	
	COUNTY: HICKORY		SPEF	\$ 125,001	
	HD: 125 SD: 28	REQUEST SUB-TOTAL \$ 250,001		\$ -	
23	SITE: 5221-WASHINGTON STATE PARK	UPGRADE CAMPGROUND ELECTRIC	GR	\$ -	0018.050
	ASSET: 7815221051-CAMPGROUND NETWORK		FMRF	\$ -	
	CITY: DESOTO		DNR-FED	\$ 275,000	
	COUNTY: WASHINGTON		SPEF	\$ 275,000	
	HD: 118 SD: 03	REQUEST SUB-TOTAL \$ 550,000		\$ -	
24	SITE: 5605-POMME DE TERRE STATE PARK	UPGRADE CAMPGROUND ELECTRIC	GR	\$ -	0018.050
	ASSET: 7815605040-CAMPGROUND @ HERMITAGE SIDE		FMRF	\$ -	
	CITY: PITTSBURG		DNR-FED	\$ 500,000	
	COUNTY: HICKORY		SPEF	\$ 500,000	
	HD: 125 SD: 28	REQUEST SUB-TOTAL \$ 1,000,000		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	5206-CUIVRE RIVER STATE PARK	INSTALL HVAC SYSTEM	GR	\$ -	0018.050
	ASSET:	7815206xxx-MULTIPLE ASSETS		FMRF	\$ -	
	CITY:	TROY			\$ -	
	COUNTY:	LINCOLN		SPEF	\$ 500,000	
	HD:	041 SD: 10	REQUEST SUB-TOTAL		\$ -	
26	SITE:	NATURAL RESOURCES	X-17-1563-EXTENSION IMPROVEMENTS STATE PARKS-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	PSTF	\$ 240,931	
27	SITE:	NATURAL RESOURCES	X-18-3197-EXTENSION PRJS ST & HIST PROPERTIES-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 681,514	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 681,514	
28	SITE:	NATURAL RESOURCES	X-19-4713-EXTENSION PRJS ST & HISTORIC PROPERTIES-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 4,047,038	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 4,047,038	
29	SITE:	NATURAL RESOURCES	X-19-4714-EXTENSION PRJS ST & HIST PROPERTIES-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	PSTF	\$ 1,000,000	
30	SITE:	NATURAL RESOURCES	X-20-5327-EXTENSION PRJS ST & HIST PROPERTIES-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	PSTF	\$ 2,924,227	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	NATURAL RESOURCES	X-21-6277-EXTENSION PRJS ST & HIST PROPERTIES-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 3,337,507	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,337,507	
32	SITE:	NATURAL RESOURCES	X-21-6278-EXTENSION PRJS ST & HIST PROPERTIES-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	300,000	
33	SITE:	NATURAL RESOURCES	X-18-3213-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 289,034	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	289,034	
34	SITE:	NATURAL RESOURCES	X-19-4715-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 250,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	250,000	
35	SITE:	NATURAL RESOURCES	X-19-4716-EXTENSION DNR WATER WASTE IMPROV-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,168,183	
36	SITE:	NATURAL RESOURCES	X-20-5328-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 725,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	725,000	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	NATURAL RESOURCES	X-21-6279-EXTENSION DNR WATER WASTE IMPROV-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 900,000 PSTF	\$ 900,000	
38	SITE:	NATURAL RESOURCES	X-19-4913-EXTENSION CATASTROPHIC PROJECTS-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 114,817 PSTF	\$ 114,817	
39	SITE:	NATURAL RESOURCES	X-20-5329-EXTENSION CATASTROPHIC PROJECTS-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 607,823	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 607,823	\$ -	
40	SITE:	NATURAL RESOURCES	X-21-6289-EXTENSION CATASTROPHIC PROJECTS-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 686,750	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 686,750	\$ -	
41	SITE:	NATURAL RESOURCES	X-19-4914-EXTENSION DNR ROADS PARKING TRAILS-0613	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 584,988 PSTF	\$ 584,988	
42	SITE:	NATURAL RESOURCES	X-20-5330-EXTENSION DNR ROADS PARKING TRAILS-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 634,245	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 634,245	\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
43	SITE:	NATURAL RESOURCES	X-21-6293-EXTENSION DNR ROADS PARKING TRAILS-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,109,670	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,109,670	
44	SITE:	NATURAL RESOURCES	X-20-5331-EXTENSION DNR M&R SPENDING AUTHORITY-0140	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 500,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
45	SITE:	NATURAL RESOURCES	X-20-5332-EXTENSION DNR M&R SPENDING AUTHORITY-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
46	SITE:	NATURAL RESOURCES	X-21-6294-EXTENSION DNR M&R SPENDING AUTHORITY-0140	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 1,500,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,500,000	
47	SITE:	NATURAL RESOURCES	X-21-6313-EXTENSION DNR M&R SPENDING AUTHORITY-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
48	SITE:	NATURAL RESOURCES	X-20-5334-EXTENSION RENTAL UNIT RENOVATION-0415	GR	\$ -	0018.050
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 974,453	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	974,453	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
49	SITE: NATURAL RESOURCES	X-21-6317-EXTENSION RENTAL UNIT RENOVATION-0613	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$	799,992 PSTF	\$ 799,992	
50	SITE: NATURAL RESOURCES	X-20-5335-EXTENSION PLAYGROUND REPLACEMENT-0415	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 700,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$	700,000	\$ -	
51	SITE: NATURAL RESOURCES	X-21-6318-EXTENSION PLAYGROUND REPLACEMENT-0415	GR	\$ -	0018.050
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 550,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$	550,000	\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$	-	\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$	-	\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$	-	\$ -	
51	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	40,186,172



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.050	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000130		FY REQUESTED: 2022		REQUEST TITLE: UNPROGRAMMED	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO RESPOND TO UNANTICIPATED REPAIRS IN A MANNER THAT WOULD PROVIDE UNINTERRUPTED SERVICES TO THE PUBLIC. THIS FUNDING WOULD ALSO MAKE IT POSSIBLE TO IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES DUE TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETC.</p>		<p>WORK JUSTIFICATION: MISSOURI STATE PARKS MANAGES OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES, INCLUDING A LARGE NUMBER OF PUBLIC WATER AND WASTEWATER SYSTEMS, WHICH ARE USED BY MILLIONS OF VISITORS EVERY YEAR. THIS FUNDING WOULD ENSURE THAT PARKS AND HISTORIC SITES COULD RESPOND TO UNANTICIPATED REPAIRS AND MAJOR DISASTERS AND REOPEN AND OPERATE AFTER MAJOR DISASTERS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN PARKS SALE	0415 0613	7352 7353	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$300,000		\$300,000
			\$400,000		\$400,000
		\$0	\$0		
		TOTALS:	\$700,000	\$700,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.050	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000137		FY REQUESTED: 2022		REQUEST TITLE: ROADWAY/TRAIL REPAIRS	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: THESE FUNDS WOULD ALLOW MISSOURI STATE PARKS TO CONTINUE TO MAINTAIN AND REPAIR ITS EXISTING ROADWAYS, PARKING AREAS AND TRAILS. WORK WOULD INVOLVE THE ADDITION OF ROCK/GRAVEL; REPLACEMENT OF CULVERTS OR OTHER ITEMS NECESSARY TO CORRECT DRAINAGE PROBLEMS; REPAIRS TO BRIDGES; INSTALLATION OR REPLACEMENT OF WHEEL STOPS; CRACK FILLING, SEALING AND STRIPING OF EXISTING PAVED AREAS; AND OVERLAYING EXISTING ROADWAYS WITH NEW ASPHALT. ALL PROJECTS WILL BE DONE, AS NEEDED, AND IN ACCORDANCE WITH OUR PAVEMENT MANAGEMENT PLAN.</p>		<p>WORK JUSTIFICATION: MISSOURI STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 260 MILES OF PUBLIC ROADS, INCLUDING BOTH PAVED AND GRAVELED SURFACES. WE ALSO HAVE 1,000 MILES OF HIKING AND BIKING TRAILS, INCLUDING THE KATY TRAIL. THESE AREAS REQUIRE REGULAR MAINTENANCE TO PROVIDE SAFE PUBLIC ACCESS THROUGHOUT OUR STATE PARKS AND HISTORIC SITES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
PARKS SALE	0613	7354	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,495,000	\$1,495,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,495,000	\$1,495,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	STATEWIDE	
SITE:	STATEWIDE	CITY:	STATEWIDE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.050	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000145		FY REQUESTED: 2022	REQUEST TITLE: SPENDING AUTHORITY	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1	ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.		WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
NAT RESOURCE ST PARK EARN	0140 0415	7355	\$0	\$0
		7358	\$0	\$0
			\$1,200,000	\$1,200,000
			\$500,000	\$500,000
			\$0	\$0
		\$0	\$0	\$0
		TOTALS:	\$0	\$1,700,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.050	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000148		FY REQUESTED: 2022		REQUEST TITLE: HISTORIC PRESERVATION	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: ALLOW USE OF THE HISTORIC PRESERVATION REVOLVING FUND (HPRF) TO ACQUIRE (THROUGH PURCHASE OR LESSER INTEREST), RESTORE AND MARKET ENDANGERED HISTORIC PROPERTIES. THERE ARE A NUMBER OF REAL ESTATE TRANSACTIONS COVERED UNDER THIS FUND. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF THOSE TRANSACTIONS THAT ARE CONSIDERED CAPITAL IMPROVEMENTS (I.E. PURCHASE OF LAND AND BUILDING, EASEMENTS, RENOVATIONS, MAINTENANCE AND REPAIR, ETC.). FUNDING FOR THE OPERATING EXPENSES AND REAL ESTATE TRANSACTIONS RELATED TO THE OPERATING BUDGET (I.E. LOANS, ETC.) ARE APPROPRIATED IN THE DEPARTMENT'S OPERATING BUDGET.</p>		<p>WORK JUSTIFICATION: APPROPRIATION AUTHORITY IS NECESSARY IN BOTH THE OPERATING AND CAPITAL IMPROVEMENT BUDGETS TO ALLOW THE APPROPRIATE TRANSACTIONS (I.E. LOANS AND/OR GRANTS FROM THE OPERATIONS BUDGET AND LAND AND BUILDING ACQUISITIONS FROM THE CAPITAL IMPROVEMENT BUDGET) TO OCCUR ON A PROJECT-BY-PROJECT BASIS. SINCE THE TYPE OF AUTHORITY NEEDED EACH FISCAL YEAR CANNOT BE DETERMINED UNTIL PROPERTIES ARE LOCATED AND ACTUAL CONTRACT NEGOTIATIONS OCCUR.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
HIS PRES REV	0430	7360	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$700,000	\$700,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$700,000	\$700,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	901 SOUTH HIGHWAY 163		
SITE:	5113 - ROCK BRIDGE MEMORIAL STATE PARK	CITY:	COLUMBIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BOONE		
HB SECTION:	0018.050	HOUSE DISTRICT:	047	SENATE DISTRICT:	19
REQUEST NUMBER: X0000152		FY REQUESTED: 2022		REQUEST TITLE: REPLACE CURATORIAL HVAC	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 7815113021 - CURITORIAL BUILDING	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO BID THE REMOVAL AND REPLACEMENT OF THE HVAC SYSTEM FOR THE CURATORIAL BUILDING. PROJECT WILL BE DESIGNED BY AGENCY.		WORK JUSTIFICATION: THE CURATORIAL BUILDING HOUSES MANY ARTIFACTS AND MUST BE KEPT AT A SET TEMPERATURE AND HUMIDITY LEVEL. THE CURRENT HVAC SYSTEM HAS SURPASSED IT'S USEFUL LIFE AND IS BEGINNING TO BREAKDOWN FREQUENTLY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN		0415	7350	\$0 \$0 \$0 \$54,800 \$0 \$0	\$0 \$0 \$0 \$54,800 \$0 \$0
			TOTALS:	\$54,800	\$54,800
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	26600 PARK ROAD NORTH		
SITE:	5126 - WATKINS WOOLEN MILL STATE HISTORIC SITE	CITY:	LAWSON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CLAY		
HB SECTION:	0018.050	HOUSE DISTRICT:	008	SENATE DISTRICT:	21
REQUEST NUMBER: X0000154		FY REQUESTED: 2022		REQUEST TITLE: PAINT & REPAIR ROOF	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 7815126039 - VISITOR CENTER	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO BID OUT THE PAINTING AND ANY REPAIR OF THE TERNE ROOF ON THE SITE VISITOR CENTER. DESIGN WILL BE PROVIDED BY AGENCY.		WORK JUSTIFICATION: PAINTING OF THE ROOF IS PART OF ROUTINE MAINTENANCE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN		0415	7350	\$0 \$0 \$0 \$90,000 \$0 \$0	\$0 \$0 \$0 \$90,000 \$0 \$0
			TOTALS:	\$90,000	\$90,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	2658 DELMAR BOULEVARD	
SITE:	5227 - SCOTT JOPLIN HOUSE STATE HISTORIC SITE	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY	
HB SECTION:	0018.050	HOUSE DISTRICT:	079	SENATE DISTRICT: 05
REQUEST NUMBER: X0000155		FY REQUESTED: 2022		REQUEST TITLE: REPLACE HVAC (HEATING, VENTILATION, AND AIR CONDITIONING)
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 7815227003 - ROSEBUD CAFE
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO BID THE REMOVAL AND REPLACEMENT OF THE HVAC SYSTEM FOR THE CURATORIAL BUILDING (ROSEBUD CAFE). PROJECT WILL BE DESIGNED BY AGENCY.			WORK JUSTIFICATION: THE HVAC SYSTEM IS IS PAST IT'S USEFUL LIFE AND PARTS ARE NO LONGER AVAILABLE FOR THE UNIT.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	7350	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$171,000	\$171,000
			\$0	\$0
		TOTALS:	\$171,000	\$171,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	ROUTE 1 BOX 242		
SITE:	5115 - VAN METER STATE PARK	CITY:	MIAMI		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SALINE		
HB SECTION:	0018.050	HOUSE DISTRICT:	048	SENATE DISTRICT:	21
REQUEST NUMBER: MULTIPLE NUMERS		FY REQUESTED: 2022		REQUEST TITLE: DEMOLISH MULTIPLE BUILDINGS	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: MULTIPLE ASSETS ON LYMAN PROPERTIES	
<p>WORK DESCRIPTION: IT IS THE OWNERS INTENT TO BID OUT THE DEMOLITION AND REMOVAL OF ELEVEN STRUCTURES.</p> <p>ASSET: 7815115017 - GROUP CAMP-DINING HALL -DEMOLISH DINING HALL</p> <p>ASSET: 7815115018 - GROUP CAMP-BARRACKS 1 -DEMOLISH BARRACKS #1</p> <p>ASSET: 7815115019 - GROUP CAMP-BARRACKS 2 -DEMOLISH BARRACKS #2</p> <p>ASSET: 7815115020 - GROUP CAMP-BARRACKS 3 -DEMOLISH BARRACKS #3</p> <p>ASSET: 7815115021 - GROUP CAMP-BARRACKS 4 -DEMOLISH BARRACKS #4</p> <p>ASSET: 7815115022 - GROUP CAMP-BARRACKS 5 -DEMOLISH BARRACKS #5</p> <p>ASSET: 7815115023 - GROUP CAMP-RESOURC LAB -DEMOLISH RESOURCE LAB</p> <p>ASSET: 7815115024 - PUMP HOUSE -DEMOLISH PUMP HOUSE</p> <p>ASSET: 7815115025 - HOUSE - DEMOLISH LYMAN HOUSE</p> <p>ASSET: 7815115026 - SHED -DEMOLISH SHED</p> <p>ASSET: 7815115027 - GROUP CAMP, QUANSET STORAGE -DEMOLISH QUONSET STORAGE</p>		<p>WORK JUSTIFICATION: ALL STRUCTURES LOCATED ON THE LYMAN PROPERTY WERE CONSTRUCTED IN THE 1960'S BY THE UNIVERSITY OF MISSOURI AS A FIELD SCHOOL THAT IS NOW LONG ABANDONED. THESE STRUCTURES ARE PAST THEIR USEFUL LIFE, IN DILAPIDATED CONDITIONS, AND CONTAIN ASBESTOS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST PARK EARN	0415	7350	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$144,999	\$144,999	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$144,999	\$144,999	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	26250 HIGHWAY 64A	
SITE:	5302 - BENNETT SPRING STATE PARK	CITY:	LEBANON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LACLEDE	
HB SECTION:	0018.050	HOUSE DISTRICT:	129	SENATE DISTRICT: 28
REQUEST NUMBER: X0000167		FY REQUESTED: 2022		REQUEST TITLE: REPLACE SHOP BUILDING
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 7815302002 - EQUIPMENT STORAGE
<p>WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE PURCHASE AND CONSTRUCTION OF A METAL BUILDING TO SERVE AS A WOODWORKING AND REPAIR SHOP FOR BENNET SPRING STATE PARK. THE NEW STRUCTURE WILL FIT INTO THE EXISTING FOOTPRINT OF THE PREVIOUS STRUCTURE AND WILL HAVE ELECTRIC SERVICE WITH ENOUGH AMPERAGE TO SUPPORT THE SHOPS EQUIPMENT NEEDS.</p>			<p>WORK JUSTIFICATION: THE WOODWORKING AND REPAIR SHOP BURNED DOWN IN - - AND THE PARK HASN'T HAD A SPACE LARGE ENOUGH TO PREFORM THESE TASKS SINCE. THE NEW STRUCTURE WILL BE A REPAIR BY REPLACEMENT ALLOWING THE PARK TO CONTINUE WITH THE MANY RENOVATION AND REPAIR PROJECTS PREFORMED THROUGHOUT THE YEAR.</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	7350	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$100,000	\$100,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$100,000	\$100,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	SHANNON COUNTY ROAD 19D HCR 62 BOX 386		
SITE:	5232 - CURRENT RIVER STATE PARK	CITY:	SALEM		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SHANNON		
HB SECTION:	0018.050	HOUSE DISTRICT:	143	SENATE DISTRICT:	25
REQUEST NUMBER: X0000169		FY REQUESTED: 2022		REQUEST TITLE: STRUCTURAL & INT REPAIRS	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 7815232002 - GYMNASIUM	
<p>WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT WITH A DESIGN FIRM IN ORDER TO DETERMINE ANY STRUCTURAL ISSUES THE BUILDING MAY HAVE ALONG WITH A DESIGN OF REPAIRS TO THE INTERIOR PAYING SPECIAL ATTENTION TO THE HISTORIC NATURE OF THE STRUCTURE. THE RESULTS WILL BE BID OUT FOR CONSTRUCTION.</p>		<p>WORK JUSTIFICATION: THE GYMNASIUM HAS CONTINUED TO UNDERGO SMALL REPAIRS OVER THE YEARS, BUT A MAJOR RENOVATION IS REQUIRED TO ENSURE THE ADDRESS ALL THE REPAIRS THE STRUCTURE NEEDS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	7350	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$600,000		\$600,000
			\$0		\$0
			\$0	\$0	
		TOTALS:	\$600,000		\$600,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	26600 PARK ROAD NORTH		
SITE:	5126 - WATKINS WOOLEN MILL STATE HISTORIC SITE	CITY:	LAWSON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CLAY		
HB SECTION:	0018.050	HOUSE DISTRICT:	008	SENATE DISTRICT:	21
REQUEST NUMBER: MULTIPLE REQUESTS		FY REQUESTED: 2022	REQUEST TITLE: DEMOLISH MULTIPLE BUILDINGS		
AGENCY PRIORITY: 11		FMDC PRIORITY: 1	ASSET: MULTIPLE ASSETS		
<p>WORK DESCRIPTION: IT IS THE OWNERS INTENT TO BID OUT THE DEMOLITION AND REMOVAL MULTIPLE STRUCTURES.</p> <p>ASSET: 7815126024 - MAJORS PROPERTY RESIDENCE - DEMOLISH MAJOR'S HOUSE</p> <p>ASSET: 7815126038 - MAJORS PROPERTY GARAGE - DEMOLISH MAJOR'S GARAGE</p> <p>ASSET: 7815126037 - MAJORS PROPERTY SMOKE HOUSE - DEMOLISH SMOKE HOUSE</p> <p>ASSET: 7815126036 - MAJORS PROPERTY ROOT CELLAR - DEMOLISH ROOT CELLAR</p>			<p>WORK JUSTIFICATION: THE MAJORS PROPERTY IS NOT PART OF THE WATKINS MILL STORY. IT WAS USED AS A RESIDENCE SOME YEARS AGO BUT HAS NOT BEEN OCCUPIED SINCE 2001. THE BUILDINGS ARE IN VERY POOR CONDITION AS REGULAR INSTANCES OF VANDALISM AND BREAK-INS HAVE BEEN REPORTED OVER THE YEARS. THE STRUCTURES CANNOT BE SOLD IN THEIR CURRENT CONDITION AND THE SITE FREQUENTLY RECEIVES PUBLIC COMPLAINTS REQUESTING THEIR REMOVAL.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST PARK EARN	0415	7350	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$75,000	\$75,000	
			\$0	\$0	
		TOTALS:	\$75,000	\$75,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	26250 HIGHWAY 64A	
SITE:	5302 - BENNETT SPRING STATE PARK	CITY:	LEBANON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LACLEDE	
HB SECTION:	0018.050	HOUSE DISTRICT:	129	SENATE DISTRICT: 28
REQUEST NUMBER: X0000176		FY REQUESTED: 2022	REQUEST TITLE: DESIGN SPLASH PAD	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1	ASSET: 7815302065 - SWIMMING POOL	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT AN A/E FIRM TO DESIGN A SPLASH PAD TO REPLACE THE EXISTING POOL AT BENNETT SPRING SP. DESIGNER WILL WORK WITH OWNER TO DETERMINE A SUITABLE LOCATION AND LAYOUT FOR THE SPLASH PAD. CONSTRUCTION WILL BE FUNDED AND BID OUT IN AN UPCOMING FISCAL YEAR.		WORK JUSTIFICATION: THE BENNETT SPRING POOL IS PAST IT'S USEFUL LIFE AND IS VERY EXPENSIVE TO MAINTAIN AND OPERATE. STATE PARK HAS BEEN LOOKING TOWARDS SPLASH PADS AS A SUITABLE ALTERNATIVE.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	7350	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$125,000	\$125,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$125,000	\$125,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	STATEWIDE		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.050	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000116		FY REQUESTED: 2022		REQUEST TITLE: STATEWIDE RENOVATION	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO ADDRESS VARIOUS TYPES OF PLANNED AND UNFORESEEN MAINTENANCE, RENOVATION AND REPLACEMENT PROJECTS NECESSARY TO MAINTAIN EXISTING FACILITIES AND PROVIDE PUBLIC SERVICES THROUGHOUT THE PARK SYSTEM. WORK WILL INCLUDE BUILDING RENOVATIONS, LARGE ROOFING AND PAINTING PROJECTS, AND OTHER MAJOR REPAIRS TO, OR REPLACEMENTS OF, EXISTING FACILITIES.</p>		<p>WORK JUSTIFICATION: MISSOURI STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS, RENOVATIONS AND REPLACEMENTS OF FACILITIES CAN BE COMPLETED TO MAINTAIN AN ACCEPTABLE LEVEL OF SERVICE TO THE PUBLIC AND TO PRESERVE THE ASSETS OF THE SYSTEM.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	7350	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$24,200	\$24,200	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$24,200	\$24,200	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	204 LAKE SHORE DRIVE		
SITE:	5105 - BIG LAKE STATE PARK	CITY:	CRAIG		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HOLT		
HB SECTION:	0018.050	HOUSE DISTRICT:	001	SENATE DISTRICT: 12	
REQUEST NUMBER: X0000177		FY REQUESTED: 2022	REQUEST TITLE: REPLACE LAGOON		
AGENCY PRIORITY: 14		FMDC PRIORITY: 1	ASSET: 7815105016 - LAGOON		
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE REPLACEMENT OF THE LAGOON AT BIG LAKE SP.		WORK JUSTIFICATION: THE CURRENT LAGOON IS NO LONGER FUNCTIONING TO MEET THE NEEDS OF THE PARK AND VISITORS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN		0415	7351	\$0 \$0 \$0 \$1,300,000 \$0 \$0	\$0 \$0 \$0 \$1,300,000 \$0 \$0
			TOTALS:	\$1,300,000	\$1,300,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	MO-172 ROUTE 2 BOX 102		
SITE:	5607 - LAKE WAPPAPELLO STATE PARK	CITY:	WILLIAMSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.050	HOUSE DISTRICT:	153	SENATE DISTRICT:	27
REQUEST NUMBER: X0000178		FY REQUESTED: 2022		REQUEST TITLE: RENOVATE CABIN #8	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 7815607005 - CABIN 8	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT ALL LABOR AND MATERIALS TO RENOVATED CABIN #8 INTERIOR, INCLUDING KITCHEN, BATHROOM, CABINETS, FLOORS, WALL COVERING, AND TRIM.		WORK JUSTIFICATION: CABIN WAS SELECTED FROM ASSET DATABASE DUE TO AGE AND CONDITION OF INTERIOR.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN		0415	7369	\$0 \$0 \$0 \$255,000 \$0 \$0	\$0 \$0 \$0 \$255,000 \$0 \$0
			TOTALS:	\$255,000	\$255,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	5580 MO-143 RFD 1 BOX 114		
SITE:	5218 - SAM A. BAKER STATE PARK	CITY:	PATTERSON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WAYNE		
HB SECTION:	0018.050	HOUSE DISTRICT:	144	SENATE DISTRICT:	27
REQUEST NUMBER: X0000179/X0000180		FY REQUESTED: 2022		REQUEST TITLE: RENOVATE CABIN #1 & CABIN #3	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: MULTIPLE ASSETS	
WORK DESCRIPTION: FULL RENOVATION OF CABIN #1 AND CABIN #3 INTERIOR, INCLUDING KITCHEN, BATHROOMS, CABINETS, FLOORS, WALL COVERING, AND TRIM. ASSET: 7815218008 - CABIN 01 ASSET: 7815218022 - CABIN 03		WORK JUSTIFICATION: CABINS WERE SELECTED FROM ASSET DATABASE DUE TO AGE AND CONDITION OF INTERIOR.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	7369	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$420,000	\$420,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$420,000	\$420,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	1401 KIEFER CREEK ROAD		
SITE:	5205 - CASTLEWOOD STATE PARK	CITY:	BALLWIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.050	HOUSE DISTRICT:	098	SENATE DISTRICT:	15
REQUEST NUMBER: X0000181		FY REQUESTED: 2022		REQUEST TITLE: TRAIL STAIR REPLACEMENT	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 7815205028 - INFRASTRUCTURE	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE DESIGN AND CONSTRUCTION OF CASTLEWOOD STATE PARKS' RIVERSCENE TRAIL STAIRCASE AND OVERLOOK REPLACEMENT.		WORK JUSTIFICATION: THE RIVERSCENE TRAIL STAIRCASE AND OVERLOOKS HAVE REACHED THE END OF THEIR USEFUL LIFE, REPAIRS ARE NO LONGER FEASIBLE AND THE COMPONENTS NEED TO BE REPLACED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARKS SALE	0613	7354	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$105,000	\$105,000	
			\$0	\$0	
		TOTALS:	\$105,000	\$105,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	801 LAKE CREST BOULEVARD	
SITE:	5109 - LEWIS & CLARK STATE PARK	CITY:	RUSHVILLE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN	
HB SECTION:	0018.050	HOUSE DISTRICT:	011	SENATE DISTRICT: 34
REQUEST NUMBER: X0000183		FY REQUESTED: 2022		REQUEST TITLE: REPLACE SHOWER HOUSE
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 7815109005 - SHOWER HOUSE
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE DESIGN AND CONSTRUCTION OF A SHOWER HOUSE IN THE PARK CAMPGROUND.		WORK JUSTIFICATION: THE EXISTING SHOWER HOUSE HAS SURPASSED ITS USEFUL LIFE, IT HAS BEEN FLOODED REPEATEDLY OVER IT'S LIFETIME. REPAIRS ARE NO LONGER FEASIBLE, DEMOLITION AND REPLACEMENT ARE REQUIRED.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
NAT RESOURCE ST PARK EARN	0140 0415	7355	\$0	\$0
		7358	\$0	\$0
			\$275,000	\$275,000
			\$275,000	\$275,000
			\$0	\$0
		TOTALS:	\$550,000	\$550,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	345 COUNTY ROAD 6670 RR 5 BOX 279		
SITE:	5307 - MONTAUK STATE PARK	CITY:	SALEM		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	DENT		
HB SECTION:	0018.050	HOUSE DISTRICT:	143	SENATE DISTRICT:	16
REQUEST NUMBER: X0000184		FY REQUESTED: 2022		REQUEST TITLE: REPLACE SHOWER HOUSE	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 7815307024 - SHOWER HOUSE	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE DESIGN AND CONSTRUCTION OF A SHOWER HOUSE IN CAMPGROUND LOOP #4.		WORK JUSTIFICATION: THE EXISTING SHOWER HOUSE HAS SURPASSED ITS USEFUL LIFE. REPAIRS ARE NO LONGER FEASIBLE, DEMOLITION AND REPLACEMENT ARE REQUIRED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
NAT RESOURCE		0140	7355	\$0	\$0
ST PARK EARN		0415	7358	\$0	\$0
				\$275,000	\$275,000
				\$275,000	\$275,000
				\$0	\$0
				\$0	\$0
TOTALS:			\$550,000	\$550,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV		ADDRESS:	ROUTE 1 BOX 242		
SITE:	5116 - WAKONDA STATE PARK		CITY:	LAGRANGE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	LEWIS		
HB SECTION:	0018.050		HOUSE DISTRICT:	004	SENATE DISTRICT:	18
REQUEST NUMBER: X0000185		FY REQUESTED: 2022		REQUEST TITLE: REPLACE SHOWER HOUSE		
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 7815116003 - SHOWER HOUSE		
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE DESIGN AND CONSTRUCTION OF A SHOWER HOUSE IN THE PARK CAMPGROUND.			WORK JUSTIFICATION: THE EXISTING SHOWER HOUSE HAS SURPASSED ITS USEFUL LIFE. REPAIRS ARE NO LONGER FEASIBLE, DEMOLITION AND REPLACEMENT ARE REQUIRED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
NAT RESOURCE ST PARK EARN		0140 0415	7355 7358	\$0		\$0
				\$0		\$0
				\$275,000		\$275,000
				\$275,000		\$275,000
				\$0		\$0
			\$0			\$0
			TOTALS:	\$550,000		\$550,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	26250 HIGHWAY 64A	
SITE:	5302 - BENNETT SPRING STATE PARK	CITY:	LEBANON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LACLEDE	
HB SECTION:	0018.050	HOUSE DISTRICT:	129	SENATE DISTRICT: 28
REQUEST NUMBER: X0000186		FY REQUESTED: 2022	REQUEST TITLE: REPLACE SHOWER HOUSE	
AGENCY PRIORITY: 21		FMDC PRIORITY: 1	ASSET: 7815302054 - SHOWER HOUSE @ CAMPGROUND 5	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE DESIGN AND CONSTRUCTION OF SHOWER HOUSE #4.		WORK JUSTIFICATION: THE EXISTING SHOWER HOUSE HAS SURPASSED ITS USEFUL LIFE. REPAIRS ARE NO LONGER FEASIBLE, DEMOLITION AND REPLACEMENT ARE REQUIRED.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
NAT RESOURCE ST PARK EARN	0140 0415	7355	\$0	\$0
		7358	\$0	\$0
			\$275,000	\$275,000
			\$275,000	\$275,000
			\$0	\$0
		TOTALS:	\$550,000	\$550,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	HIGHWAY 64B	
SITE:	5605 - POMME DE TERRE STATE PARK	CITY:	PITTSBURG	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HICKORY	
HB SECTION:	0018.050	HOUSE DISTRICT:	125	SENATE DISTRICT: 28
REQUEST NUMBER: MULTIPLE REQUESTS		FY REQUESTED: 2022	REQUEST TITLE: REPLACE MULTIPLE VAULT TOILETS	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1	ASSET: MULTIPLE ASSETS	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO REMOVE THE CURRENT VAULT TOILET AND REPLACE WITH A CONCRETE PRECAST VAULT TOILET TO BE PURCHASED FROM AN EXISTING STATE CONTRACT. ASSET: 7815605029 - VAULT TOILET @ LOOP 400 - REPLACE VAULT TOILET ASSET: 7815605014 - VAULT TOILET 1 @ LOOP 300 - REPLACE VAULT TOILET ASSET: 7815605016 - VAULT TOILET @ LOOP 200 - REPLACE VAULT TOILET ASSET: 7815605013 - VAULT TOILET 2 @ LOOP 300 - REPLACE VAULT TOILET ASSET: 7815605035 - VAULT TOILET FOR MEN @ BOAT RAMP - REPLACE VAULT TOILET ASSET: 7815605036 - VAULT TOILET FOR WOMEN @ BOAT RAMP - REPLACE VAULT TOILET		WORK JUSTIFICATION: THE EXISTING VAULT TOILET HAS SURPASSED ITS USEFUL LIFE, THE VAULT ITSELF IS SHOWING SIGNS OF DAMAGE MOST LIKELY FROM GROUND MOVEMENT.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
NAT RESOURCE ST PARK EARN	0140 0415	7355 7358	\$0	\$0
			\$0	\$0
			\$125,000	\$125,000
			\$125,001	\$125,001
			\$0	\$0
			\$0	\$0
		TOTALS:	\$250,001	\$250,001
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

[illegible]

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	HIGHWAY 64B		
SITE:	5605 - POMME DE TERRE STATE PARK	CITY:	PITTSBURG		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HICKORY		
HB SECTION:	0018.050	HOUSE DISTRICT:	125	SENATE DISTRICT:	28
REQUEST NUMBER: X0000195		FY REQUESTED: 2022		REQUEST TITLE: UPGRADE CAMPGROUND ELEC	
AGENCY PRIORITY: 24		FMDC PRIORITY: 1		ASSET: 7815605040 - CAMPGROUNDS @ HERMITAGE SIDE	
WORK DESCRIPTION: IT IS THE OWNER'S INTENT TO OBTAIN PROFESSIONAL DESIGN SERVICES FOR THE IMPROVEMENT OF THE ELECTRICAL SYSTEM IN THE CAMPGROUND AT POMME DE TERRE STATE PARK. THE COMPLETED DESIGN WILL BE BID OUT FOR CONSTRUCTION.			WORK JUSTIFICATION: THE CAMPGROUND IS WELL-WORN AND NEEDING IMPROVEMENTS. SPECIFICALLY, THE 30 AMP PER PEDESTAL ELECTRICAL SYSTEM IS ANTIQUATED AND UNDER-POWERED TO MEET THE NEEDS OF MODERN CAMPERS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
NAT RESOURCE ST PARK EARN	0140 0415	7355	\$0	\$0	
		7358	\$0	\$0	
			\$500,000	\$500,000	
			\$500,000	\$500,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,000,000	\$1,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	678 MO-147 5 MILES EAST OF TROY ON HWY 47	
SITE:	5206 - CUIVRE RIVER STATE PARK	CITY:	TROY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LINCOLN	
HB SECTION:	0018.050	HOUSE DISTRICT:	041	SENATE DISTRICT: 10
REQUEST NUMBER: MULTIPLE REQUESTS		FY REQUESTED: 2022	REQUEST TITLE: INSTALL HVAC SYSTEM	
AGENCY PRIORITY: 25		FMDC PRIORITY: 1	ASSET: MULTIPLE ASSETS	
<p>WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE DESIGN AND INSTALLATION OF AN HVAC SYSTEM, INSULATION, AND AN ELECTRICAL UPGRADE IN CUIVRE RIVER STATE PARKS CAMP DERRICOTTE.</p> <p>ASSET: 7815206013 - DINING LODGE @ CAMP DERRICOTTE - INSTALL HVAC SYSTEM</p> <p>ASSET: 7815206037 - BARRACKS 1 @ CAMP DERRICOTTE - INSTALL HVAC SYSTEM</p> <p>ASSET: 7815206038 - BARRACKS 2 @ CAMP DERRICOTTE - INSTALL HVAC SYSTEM</p> <p>ASSET: 7815206034 - BARRACKS 3 @ CAMP DERRICOTTE - INSTALL HVAC SYSTEM</p> <p>ASSET: 7815206033 - BARRACKS 4 @ CAMP DERRICOTTE - INSTALL HVAC SYSTEM</p> <p>ASSET: 7815206035 - BARRACKS 5 @ CAMP DERRICOTTE - INSTALL HVAC SYSTEM</p> <p>ASSET: 7815206036 - BARRACKS 6 @ CAMP DERRICOTTE - INSTALL HVAC SYSTEM</p>			<p>WORK JUSTIFICATION: CAMP DERRICOTTES DINING LODGE WAS BUILT IN 1933 AS PART OF THE CIVILIAN CONSERVATION CORPS EFFORTS. THE STRUCTURE CURRENTLY HAS A FIREPLACE AND FANS FOR HEATING AND COOLING. IN THE SUMMER THE KITCHEN AND EATING AREA GET EXTREMELY HOT WHEN COOKING THREE MEALS A DAY FOR THE KIDS AND STAFF. WITH AIR CONDITIONING THE NORM IN HOMES, SCHOOLS, AND BUSINESSES IT IS HARD ON THE CHILDREN AND STAFF AT THE FACILITY. IF THE BUILDING COULD BE INSULATED AND AN HVAC SYSTEM INSTALLED THE CAMP COULD SUSTAIN IT'S CURRENT RENTERS WITH AN ADDED POSSIBILITY OF EXTENDING THE SEASON WHILE ALSO DECREASING THE UTILITY COSTS TO RUN THE FACILITY.</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	7358	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$500,000	\$500,000
			\$0	\$0
		TOTALS:	\$500,000	\$500,000
PREVIOUS APPROPRIATIONS: \$60,000			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-17-1563-EXT	1563 - IMPROVEMENTS STATE PARKS-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hydrology Study, Grounds Network	East Prairie	Schematic	\$ 4,100	\$ -	\$ 4,100
X190501	Thousand Hills State Park-Design & Construct Phase II, Forest Lake Trail	Kirksville	Constr Docs	\$ 100,000	\$ 73,046	\$ 26,954
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 209,877	\$ -	\$ 209,877

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases provided the purchase does not add more than 20 acres to any existing park site, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2017	2018.040	\$ 3,965,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2018	0017.355	\$ 1,161,280	Extension
	\$ -		2019	2017.265	\$ 664,479	Extension
Park Sales Tax (PSTF)	\$ 240,931		2020	0017.150	\$ 554,153	Extension
	\$ -		2021	2018.040	\$ 298,754	Extension
	\$ -					
TOTAL	\$ 240,931					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-18-3197-EXT	3197 - PRJS ST & HIST PROPERTIES-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Constr Docs	\$ 694,720	\$ -	\$ 694,720
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Constr Docs	\$ 115,000	\$ -	\$ 115,000
X181101	Onondaga Cave State Park-Replace Electrical, Infrastructure	Leasburg	Budget Hold	\$ 155,000	\$ 100,138	\$ 54,862
X181801	Ha Ha Tonka State Park-Stabilize Existing Walls, Castle Ruins	Camdenton	Budget Hold	\$ 150,000	\$ 102,555	\$ 47,445

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marking of endangered historic properties, and expenditure of recoupments, donations, and grants	2018	0018.030	\$ 2,569,720	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	2017.250	\$ 2,464,401	Extension
	\$ -		2020	0017.155	\$ 1,886,355	Extension
State Park Earnings (SPEF)	\$ 681,514		2021	2018.040	\$ 1,448,013	Extension
	\$ -					
	\$ -					
TOTAL	\$ 681,514					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-19-4713-EXT	4713 - PRJS ST & HIST PROPERTIES-0415			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X180201	Washington State Park-Repairs, CCC Thunderbird Lodge	DeSoto	Warranty	\$ 38,267	\$ 33,813	\$ 4,454	
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Constr Docs	\$ 1,644,781	\$ 19,000	\$ 1,625,781	
X181401	Katy Trail Knob Noster_Boonville to Clinton-Design & Construct Colinear Trail, MP227.1 to	Sedalia	Closeout Docs	\$ 1,300,000	\$ 861,930	\$ 438,070	
X181801	Ha Ha Tonka State Park-Stabilize Existing Walls, Castle Ruins	Camdenton	Budget Hold	\$ 300,000	\$ 4,630	\$ 295,370	
X190201	Pershing Boyhood Home State Historic Site-Repair Foundation	Laclede	Budget Hold	\$ 300,000	\$ 78,428	\$ 221,572	
X190601	Park Hills Residential Yard Cleanup-Phase III, Multiple Locations	Park Hills	Warranty	\$ 1,475,000	\$ 913,258	\$ 561,742	
X200101	Arrow Rock State Historic Site-Rebuild Kitchen & Stabilize Structure, Tavern	Arrow Rock	Construction	\$ 212,367	\$ 136,372	\$ 75,995	
X200401	Bennett Spring State Park-Replace Kitchen Vent Hood, Dining Lodge	Lebanon	Constr Docs	\$ 90,000	\$ 2,570	\$ 87,430	
X211001	Arrow Rock State Historic Site-Repair Masonry, Jail	Arrow Rock	Setup Finished	\$ 100,000	\$ -	\$ 100,000	
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 636,624	\$ -	\$ 636,624	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 7,900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 7,063,197	Extension
	\$ -		2021	2018.040	\$ 6,051,142	Extension
State Park Earnings (SPEF)	\$ 4,047,038					
	\$ -					
	\$ -					
TOTAL	\$ 4,047,038					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-19-4714-EXT	4714 - PRJS ST & HIST PROPERTIES-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Constr Docs	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 1,000,000	Extension
	\$ -		2021	2018.040	\$ 1,000,000	Extension
Park Sales Tax (PSTF)	\$ 1,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-20-5327-EXT	5327 - PRJS ST & HIST PROPERTIES-0613			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X200101	Arrow Rock State Historic Site-Rebuild Kitchen & Stabilize Structure, Tavern	Arrow Rock	Construction	\$ 900,000	\$ 51,245	\$ 848,755	
X210101	First State Capitol State Historic Site-Repair Stone Walkway	St Charles	Schematic	\$ 35,000	\$ -	\$ 35,000	
X210601	Thousand Hills State Park-Replace Kitchen Vent Hood System, Dining Lodge	Kirksville	Setup Finished	\$ 90,000	\$ -	\$ 90,000	
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,950,472	\$ -	\$ 1,950,472	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 2,999,175	Extension
	\$ -					
Park Sales Tax (PSTF)	\$ 2,924,227					
	\$ -					
	\$ -					
TOTAL	\$ 2,924,227					

**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-21-6278-EXT	6278 - PRJS ST & HIST PROPERTIES-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210501	Mark Twain State Park-Upgrade Electrical, Badger & Coyote Loop	Florida	Schematic	\$ 300,000	\$ -	\$ 300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Park Sales Tax (PSTF)	\$ 300,000					
	\$ -					
	\$ -					
TOTAL	\$ 300,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-18-3213-EXT	3213 - DNR WATER WASTE IMPROV-0415			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X170701	Elephant Rocks State Park-Design & Construct, Water System	Pilot Knob	Warranty	\$ 491,000	\$ 349,200	\$	141,800
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Constr Docs	\$ 46,500	\$ -	\$	46,500
X180701	Bennett Spring State Park-Study, Water System	Lebanon	Budget Hold	\$ 224,090	\$ 131,358	\$	92,732
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 8,002	\$ -	\$	8,002

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marking of endangered historic properties, and expenditure of recoupments, donations, and grants	2018	0018.030	\$ 770,280	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	2017.250	\$ 769,592	Extension
	\$ -		2020	0017.155	\$ 736,627	Extension
State Park Earnings (SPEF)	\$ 289,034		2021	2018.040	\$ 638,234	Extension
	\$ -					
	\$ -					
TOTAL	\$ 289,034					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-19-4715-EXT	4715 - DNR WATER WASTE IMPROV-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X211201	Sam A Baker State Park-Bore Waterline Under Big Creek	Patterson	Setup Finished	\$ 100,000	\$ -	\$ 100,000
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 250,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 250,000	Extension
	\$ -		2021	2018.040	\$ 250,000	Extension
State Park Earnings (SPEF)	\$ 250,000					
	\$ -					
	\$ -					
TOTAL	\$ 250,000					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		PARKS & HISTORIC PRESERVATION	0018.050	X-19-4716-EXT	4716 - DNR WATER WASTE IMPROV-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X170701	Elephant Rocks State Park-Design & Construct water System	Pilot Knob	Warranty	\$ 111,445	\$ 61,071	\$ 50,374	
X180701	Bennett Spring State Park-Study, Water System	Lebanon	Budget Hold	\$ 2,000,000	\$ -	\$ 2,000,000	
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 117,809	\$ -	\$ 117,809	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 2,350,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 2,345,076	Extension
	\$ -		2021	2018.040	\$ 2,225,797	Extension
Park Sales Tax (PSTF)	\$ 2,168,183					
	\$ -					
	\$ -					
TOTAL	\$ 2,168,183					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-20-5328-EXT	5328 - DNR WATER WASTE IMPROVE-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Constr Docs	\$ 300,000	\$ -	\$ 300,000
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 425,000	\$ -	\$ 425,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 725,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 725,000	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 725,000					
	\$ -					
	\$ -					
TOTAL	\$ 725,000					





DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		PARKS & HISTORIC PROPERTIES	0018.050	X-19-4913-EXT	4913 - CATASTROPHIC PROJECTS-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X170601	Roaring River State Park-Renovate CCC Structures, Grounds Network	Cassville	Closeout Docs	\$ 240,000	\$ 239,910	\$ 90	
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 114,727	\$ -	\$ 114,727	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 589,251	Extension
	\$ -		2021	2018.040	\$ 424,557	Extension
Park Sales Tax (PSTF)	\$ 114,817					
	\$ -					
	\$ -					
TOTAL	\$ 114,817					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-20-5329-EXT	5329 - CATASTROPHIC PROJECTS-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Constr Docs	\$ 136,048	\$ -	\$ 136,048
X200301	Jefferson Landing State Historic Site-Structural Study, Union Hotel	Jefferson City	Complete	\$ 68,689	\$ 58,800	\$ 9,889
X210301	Lake of the Ozarks State Park-Replace & Upgrade 26 Electric Camp Sites + Shower House & Kaiser		Constr Docs	\$ 250,000	\$ -	\$ 250,000
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 211,886	\$ -	\$ 211,886

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 798,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 798,000	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 607,823					
	\$ -					
	\$ -					
TOTAL	\$ 607,823					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-19-4914-EXT	4914 - DNR ROADS PARKING TRAILS-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X181401	Katy Trail Knob Noster_Boonville to Clinton-Design & Construct Colinear Trail, MP227.1 to	Sedalia	Closeout Docs	\$ 20,939	\$ 11,741	\$ 9,198
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 575,790	\$ -	\$ 575,790

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 1,119,622	Extension
	\$ -		2021	2018.040	\$ 1,119,622	Extension
Park Sales Tax (PSTF)	\$ 584,988					
	\$ -					
	\$ -					
TOTAL	\$ 584,988					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-20-5330-EXT	5330 - DNR ROADS PARKING TRAILS-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210201	Katy Trail State Park-Replace Salt Creek Bridge	Columbia	Schematic	\$ 500,000	\$ -	\$ 500,000
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 134,245	\$ -	\$ 134,245

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 1,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 1,400,000	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 634,245					
	\$ -					
	\$ -					
TOTAL	\$ 634,245					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-20-5331-EXT	5331 - DNR M&R SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Setup Finished	\$ 203,250	\$ -	\$ 203,250
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Setup Finished	\$ 296,750	\$ -	\$ 296,750

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 500,000	Extension
Dept Natural Resources Federal (DNR-FED)	\$ 500,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-20-5332-EXT	5332 - DNR M&R SPENDING AUTHORITY-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 500,000	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					



## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources Federal (DNR-FED)	\$ 1,500,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-21-6313-EXT	6313 - DNR M&R SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PROPERTIES	0018.050	X-21-6317-EXT	6317 - RENTAL UNIT RENOVATION-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 799,992	\$ -	\$ 799,992

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Park Sales Tax (PSTF)	\$ 799,992					
	\$ -					
	\$ -					
TOTAL	\$ 799,992					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-20-5335-EXT	5335 - PLAYGROUND REPLACEMENT-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210401	Castlewood State Park-Replace Surface, Playground	Ballwin	Setup Finished	\$ 76,000	\$ -	\$ 76,000
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Setup Finished	\$ 433,500	\$ -	\$ 433,500
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Setup Finished	\$ 156,400	\$ -	\$ 156,400
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 34,100	\$ -	\$ 34,100

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 700,000	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 700,000					
	\$ -					
	\$ -					
TOTAL	\$ 700,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0018.050	X-21-6318-EXT	6318 - PLAYGROUND REPLACEMENT-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Setup Finished	\$ 421,250	\$ -	\$ 421,250
ZAVLDNR	Natural Resources-State Parks-Unallocated Appropriation Authority	Statewide	In Progress	\$ 128,750	\$ -	\$ 128,750

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 550,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 550,000					
	\$ -					
	\$ -					
TOTAL	\$ 550,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: CONSERVATION	MAINTENANCE AND REPAIR	GR	\$ -	0018.055
	ASSET: CONSERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 14,500,000	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 14,500,000	
2	SITE: CONSERVATION	B-19-4727-EXTENSION MDC STWIDE M&R-0609	GR	\$ -	0018.055
	ASSET: CONSERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 5,330,884	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 5,330,884	
3	SITE: CONSERVATION	B-20-5336-EXTENSION MDC STWIDE M&R-0609	GR	\$ -	0018.055
	ASSET: CONSERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 12,471,496	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 12,471,496	
4	SITE: CONSERVATION	B-21-6319-EXTENSION MDC STWIDE M&R-0609	GR	\$ -	0018.055
	ASSET: CONSERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 14,333,492	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 14,333,492	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL		\$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	46,635,872





**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CONSERVATION	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.055	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000124		FY REQUESTED: 2022		REQUEST TITLE: MAINTENANCE AND REPAIR	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000066001 - DEPARTMENT OF CONSERVATION ASSETS	
<p>WORK DESCRIPTION: FOR STREAM ACCESS DEVELOPMENT; LAKE SITE DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.</p>		<p>WORK JUSTIFICATION: IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$14,500,000 FOR FY2022 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
CCF	0609	7370	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$14,500,000	\$14,500,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$14,500,000	\$14,500,000	
PREVIOUS APPROPRIATIONS: \$18,700,000			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CONSERVATION			0018.055	B-19-4727-EXT	4727 - MDC STWIDE M&R-0609		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 32,500,000	\$ 22,333,263	\$ 10,166,737

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; for major improvement and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2019	2018.040	\$ 32,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.185	\$ 10,325,000	Extension
	\$ -		2021	2018.045	\$ 6,200,000	Extension
Conservation Commission (CCF)	\$ 5,330,884					
	\$ -					
	\$ -					
TOTAL	\$ 5,330,884					

**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 32,375,000	\$ 19,903,504	\$ 12,471,496

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake development; lake site	2020	0018.040	\$ 32,375,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	development, financial assistance to other public agencies or in	2021	2018.045	\$ 22,390,000	Extension
	\$ -	partnership with other public agencies; major improvements and				
Conservation Commission (CCF)	\$ 12,471,496	repairs (including materials, supplies, and labor) to buildings, roads,				
	\$ -	hatcheries, and other departmental structures; and for soil				
	\$ -	conservation activities, erosion control, and land improvements on				
	\$ -	department land				
TOTAL	\$ 12,471,496					

## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 18,700,000	\$ 4,366,508	\$ 14,333,492

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	2018.045	\$ 18,700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 14,333,492					
	\$ -					
TOTAL	\$ 14,333,492					







STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: LABOR & INDUSTRIAL RELATIONS	DOLIR CRITICAL M&R	GR	\$ -	0018.060
	ASSET: LABOR & INDUSTRIAL RELATIONS ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SESF	\$ 400,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 600,000	WCF	\$ 200,000	
2	SITE: LABOR & INDUSTRIAL RELATIONS	L-21-6320-EXTENSION DOLIR CRITICAL M&R-0949	GR	\$ -	0018.060
	ASSET: LABOR & INDUSTRIAL RELATIONS ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SESF	\$ 400,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 400,000		\$ -	
3	SITE: LABOR & INDUSTRIAL RELATIONS	L-21-6325-EXTENSION DOLIR CRITICAL M&R-0652	GR	\$ -	0018.060
	ASSET: LABOR & INDUSTRIAL RELATIONS ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 200,000	WCF	\$ 200,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	1,200,000



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	LABOR AND INDUSTRIAL RELATIONS	ADDRESS:	STATEWIDE	
SITE:	STATEWIDE	CITY:	STATEWIDE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.060	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000135		FY REQUESTED: 2022		REQUEST TITLE: DOLIR CRITICAL M&R
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000078001 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ASSETS STATEWIDE
WORK DESCRIPTION: FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (DOLIR) LOCATIONS STATEWIDE.  \$400,000 SESF \$200,000 WCF		WORK JUSTIFICATION: WITH THE NUMBER OF LABOR AND INDUSTRIAL RELATIONS LOCATIONS IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
			\$0	\$0
			\$0	\$0
			\$0	\$0
SESF	0949	7371	\$400,000	\$400,000
WCF	0652	7372	\$200,000	\$200,000
			\$0	\$0
		TOTALS:	\$600,000	\$600,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0



**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDOL	Labor & Industrial Relations-Unallocated Appropriation Authority	Statewide	In Progress	\$ 400,000	\$ -	\$ 400,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at facilities statewide	2021	2018.050	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Special Employment Security (SESF)	\$ 400,000					
	\$ -					
	\$ -					
TOTAL	\$ 400,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT  LABOR & INDUSTRIAL RELATIONS		DIVISION (if applicable)	HB SECTION  0018.060	REQUEST NO  L-21-6325-EXT	APPROPRIATION NO - NAME-FUND NO  6325 - DOLIR CRITICAL M&R-0652		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
ZAVLDOL	Labor & Industrial Relations-Unallocated Appropriation Authority	Statewide	In Progress	\$ 200,000	\$ -	\$ 200,000	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE  For repairs, replacements, and improvements at facilities statewide	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -		2021	2018.050	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Workers' Compensation (WCF)	\$ 200,000					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	CRITICAL M&R	GR	\$ -	0018.065
	ASSET: MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 400,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 400,000		\$ -	
2	SITE: 6005-TROOP D HEADQUARTERS	REPLACE RADIO TOWER	GR	\$ -	0018.065
	ASSET: 8136005001-RADIO TOWER		FMRF	\$ -	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE		SHTDF	\$ 1,008,585	
	HD: 131 SD: 30	REQUEST SUB-TOTAL \$ 1,008,585		\$ -	
3	SITE: 6015-TROOP D SERVICE CENTER	REPLACE RADIO TOWER	GR	\$ -	0018.065
	ASSET: 8136015001-RADIO TOWER		FMRF	\$ -	
	CITY: CARTHAGE			\$ -	
	COUNTY: JASPER		SHTDF	\$ 1,008,585	
	HD: 163 SD: 32	REQUEST SUB-TOTAL \$ 1,008,585		\$ -	
4	SITE: 6001-GENERAL HEADQUARTERS COMPLEX	REPLACE PERIMETER FENCING	GR	\$ -	0018.065
	ASSET: 8136001001-GENERAL HQS BLDG / INFRASTRUCTURE		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 193,306	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 193,306		\$ -	
5	SITE: 6002-TROOP A HEADQUARTERS	REPLACE GENERATOR TO STANDBY	GR	\$ -	0018.065
	ASSET: 8136002002-HQS BLDG		FMRF	\$ -	
	CITY: LEES SUMMIT			\$ -	
	COUNTY: JACKSON		SHTDF	\$ 341,916	
	HD: 035 SD: 08	REQUEST SUB-TOTAL \$ 341,916		\$ -	
6	SITE: 6003-TROOP B HEADQUARTERS & CRIME LAB	REPLACE GENERATOR TO STANDBY	GR	\$ -	0018.065
	ASSET: 8136003004-HQS BLDG		FMRF	\$ -	
	CITY: MACON			\$ -	
	COUNTY: MACON		SHTDF	\$ 341,916	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$ 341,916		\$ -	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 6007-TROOP F HEADQUARTERS	REPLACE GENERATOR TO STANDBY	GR	\$ -	0018.065
	ASSET: 8136007002-HQS BLDG		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 507,714	
	HD: 059 SD: 06	REQUEST SUB-TOTAL \$ 507,714		\$ -	
8	SITE: 6008-TROOP G HEADQUARTERS & CRIME LAB	REPLACE GENERATOR TO STANDBY	GR	\$ -	0018.065
	ASSET: 8136008002-HQS BLDG		FMRF	\$ -	
	CITY: WILLOW SPRINGS			\$ -	
	COUNTY: HOWELL		SHTDF	\$ 408,235	
	HD: 154 SD: 33	REQUEST SUB-TOTAL \$ 408,235		\$ -	
9	SITE: 6006-TROOP E HEADQUARTERS	REPLACE BLDG HVAC SYSTEM	GR	\$ -	0018.065
	ASSET: 8136006005-HQS BLDG		FMRF	\$ -	
	CITY: POPLAR BLUFF			\$ -	
	COUNTY: BUTLER		SHTDF	\$ 1,123,509	
	HD: 153 SD: 25	REQUEST SUB-TOTAL \$ 1,123,509		\$ -	
10	SITE: 6008-TROOP G HEADQUARTERS & CRIME LAB	REPLACE BLDG HVAC SYSTEM	GR	\$ -	0018.065
	ASSET: 8136008002-HQS BLDG		FMRF	\$ -	
	CITY: WILLOW SPRINGS			\$ -	
	COUNTY: HOWELL		SHTDF	\$ 1,123,509	
	HD: 154 SD: 33	REQUEST SUB-TOTAL \$ 1,123,509		\$ -	
11	SITE: 6001-GENERAL HEADQUARTERS COMPLEX	UPGRADE BLDG HVAC SYSTEM	GR	\$ -	0018.065
	ASSET: 8136001002-GENERAL HQS ANNEX BLDG		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 713,400	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 713,400		\$ -	
12	SITE: 6012-EMERGENCY VEHICLE OPERATIONS COURSE	REPLACE SKID PAD	GR	\$ -	0018.065
	ASSET: 8136012001-PURSUIT DRIVING TRACK		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 589,185	
	HD: 059 SD: 06	REQUEST SUB-TOTAL \$ 589,185		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 6001-GENERAL HEADQUARTERS COMPLEX	REPLACE CONCRETE DRIVE / PARKING LOT	GR	\$ -	0018.065
	ASSET: 8136001005-ACADEMY DORMITORY / INFRASTRUCTURE		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 733,054	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 733,054		\$ -	
14	SITE: 6005-TROOP D HEADQUARTERS	REPLACE / ADD IMPOUND FENCING	GR	\$ -	0018.065
	ASSET: 8136005006-HQS BLDG / INFRASTRUCURE		FMRF	\$ -	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE		SHTDF	\$ 47,077	
	HD: 131 SD: 30	REQUEST SUB-TOTAL \$ 47,077		\$ -	
15	SITE: 6005-TROOP D HEADQUARTERS	ADDITION TO PARKING LOT	GR	\$ -	0018.065
	ASSET: 8136005006-HQS BLDG / INFRASTRUCURE		FMRF	\$ -	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE		SHTDF	\$ 266,520	
	HD: 131 SD: 30	REQUEST SUB-TOTAL \$ 266,520		\$ -	
16	SITE: 6004-TROOP C HEADQUARTERS	PAINT BLDG	GR	\$ -	0018.065
	ASSET: 8136004003-HQS BLDG		FMRF	\$ -	
	CITY: WELDON SPRING			\$ -	
	COUNTY: ST CHARLES		SHTDF	\$ 51,240	
	HD: 102 SD: 02	REQUEST SUB-TOTAL \$ 51,240		\$ -	
17	SITE: 6009-TROOP H HEADQUARTERS & CRIME LAB	REPAIR/REPLACE DRIVE & PARKING AREAS	GR	\$ -	0018.065
	ASSET: 8136009002-HQS BLDG / INFRASTRUCTURE		FMRF	\$ -	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN		SHTDF	\$ 448,789	
	HD: 010 SD: 34	REQUEST SUB-TOTAL \$ 448,789		\$ -	
18	SITE: 6024-TROOP B CDL	PAVE PARKING LOTS	GR	\$ -	0018.065
	ASSET: 8136024004-INFRASTRUCTURE		FMRF	\$ -	
	CITY: MACON			\$ -	
	COUNTY: MACON		SHTDF	\$ 1,062,507	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$ 1,062,507		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE: 6001-GENERAL HEADQUARTERS COMPLEX	REPAIRS TO CONCRETE FLOOR	GR	\$ -	0018.065
	ASSET: 8136001007-WAREHOUSE (SUPPLY BLDG)		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 50,875	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 50,875		\$ -	
20	SITE: 6027-MSHP INTEROPERABILITY SITE	SITE GRADING	GR	\$ -	0018.065
	ASSET: 8136027003-RADIO REPAIR FACILITY / INFRASTRUCTURE		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 108,245	
	HD: 059 SD: 06	REQUEST SUB-TOTAL \$ 108,245		\$ -	
21	SITE: 6019-TROOP C CDL SUPER SITE	REPLACE FLOORING	GR	\$ -	0018.065
	ASSET: 8136019010-DE / MVI BLDG		FMRF	\$ -	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS		SHTDF	\$ 51,240	
	HD: 094 SD: 01	REQUEST SUB-TOTAL \$ 51,240		\$ -	
22	SITE: 6005-TROOP D HEADQUARTERS	REPLACE FLOOR TILE & CARPET	GR	\$ -	0018.065
	ASSET: 8136005006-HQS BLDG		FMRF	\$ -	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE		SHTDF	\$ 120,051	
	HD: 131 SD: 30	REQUEST SUB-TOTAL \$ 120,051		\$ -	
23	SITE: 6004-TROOP C HEADQUARTERS	UPGRADE TARGET SYSTEM	GR	\$ -	0018.065
	ASSET: 8136004004-FIRING RANGE		FMRF	\$ -	
	CITY: WELDON SPRING			\$ -	
	COUNTY: ST CHARLES		SHTDF	\$ 168,831	
	HD: 102 SD: 02	REQUEST SUB-TOTAL \$ 168,831		\$ -	
24	SITE: 6003-TROOP B HEADQUARTERS & CRIME LAB	REPLACE FLOOR TILE & CARPET	GR	\$ -	0018.065
	ASSET: 8136003004-HQS BLDG		FMRF	\$ -	
	CITY: MACON			\$ -	
	COUNTY: MACON		SHTDF	\$ 53,468	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$ 53,468		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE: 6005-TROOP D HEADQUARTERS	REPLACE CEILING TILE	GR	\$ -	0018.065
	ASSET: 8136005006-HQS BLDG		FMRF	\$ -	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE		SHTDF	\$ 57,200	
	HD: 131 SD: 30	REQUEST SUB-TOTAL \$ 57,200		\$ -	
26	SITE: 6002-TROOP A HEADQUARTERS	REPLACE EXTERIOR DOORS	GR	\$ -	0018.065
	ASSET: 8136002002-HQS BLDG		FMRF	\$ -	
	CITY: LEES SUMMIT			\$ -	
	COUNTY: JACKSON		SHTDF	\$ 71,225	
	HD: 035 SD: 08	REQUEST SUB-TOTAL \$ 71,225		\$ -	
27	SITE: PUBLIC SAFETY	R-19-4728-EXTENSION	GR	\$ -	0018.065
	ASSET: MO STATE HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 826,879	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 826,879		\$ -	
28	SITE: PUBLIC SAFETY	R-20-5361-EXTENSION	GR	\$ -	0018.065
	ASSET: MO STATE HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 3,246,864	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 3,246,864		\$ -	
29	SITE: PUBLIC SAFETY	R-21-6326-EXTENSION	GR	\$ -	0018.065
	ASSET: MO STATE HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 5,646,658	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 5,646,658		\$ -	
30	SITE: PUBLIC SAFETY	R-21-7020-EXTENSION	GR	\$ -	0018.065
	ASSET: MO STATE HIGHWAY PATROL ASSETS	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 328,313	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 328,313		\$ -	
30	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 21,098,896	



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	PUBLIC SAFETY - MO STATE HIGHWAY PATROL	ADDRESS:	STATEWIDE	
SITE:	STATEWIDE	CITY:	STATEWIDE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.065	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000140		FY REQUESTED: 2022	REQUEST TITLE: MAINT & REPAIR	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1	ASSET: 0000081001 - MISSOURI STATE HIGHWAY PATROL ASSETS	
WORK DESCRIPTION: FUNDING FOR PATROL (MSHP) FACILITIES, FOR UNANTICIPATED OR CRITICAL MAINTENANCE REPAIRS.		WORK JUSTIFICATION: WITH THE NUMBER OF HIGHWAY PATROL FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7374	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$400,000	\$400,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$400,000	\$400,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.065	HOUSE DISTRICT:	131	SENATE DISTRICT:	30
REQUEST NUMBER: R0000165		FY REQUESTED: 2022		REQUEST TITLE: RADIO TOWER REPLACEMENT	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8136005001 - RADIO TOWER	
WORK DESCRIPTION: FUNDING NECESSARY TO DEMO EXISTING MSHP RADIO TOWER AND REPLACE WITH NEW TOWER MEETING CURRENT STANDARDS.		WORK JUSTIFICATION: THE CURRENT RADIO TOWER HAS FAR EXCEEDED ITS RATED CAPACITY AND NEEDS TO BE REPLACED WITH A TOWER WHICH CAN SAFELY HANDLE TODAY'S HIGHWAY PATROL DEMANDS. THIS IS IN CONJUNCTION WITH FY20 PROJECT R200101, WHICH IS COVERING THE DESIGN PHASE OF THE TOWER REPLACEMENTS AT TROOP D SPRINGFIELD AND CARTHAGE FACILITIES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,008,585	\$1,008,585	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,008,585	\$1,008,585	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	5190 S GRAND AVE		
SITE:	6015 - TROOP D SERVICE CENTER (CARTHAGE)	CITY:	CARTHAGE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER		
HB SECTION:	0018.065	HOUSE DISTRICT:	163	SENATE DISTRICT:	32
REQUEST NUMBER: R0000166		FY REQUESTED: 2022		REQUEST TITLE: RADIO TOWER REPLACEMENT	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 8136015001 - RADIO TOWER	
WORK DESCRIPTION: FUNDING NECESSARY TO DEMO EXISTING MSHP RADIO TOWER AND REPLACE WITH NEW TOWER MEETING CURRENT STANDARDS		WORK JUSTIFICATION: THE CURRENT RADIO TOWER HAS FAR EXCEEDED ITS RATED CAPACITY AND NEEDS TO BE REPLACED WITH A TOWER WHICH CAN SAFELY HANDLE TODAY'S HIGHWAY PATROL DEMANDS. THIS IS IN CONJUNCTION WITH FY20 PROJECT R200101, WHICH IS COVERING THE DESIGN PHASE OF THE TOWER REPLACEMENTS AT TROOP D SPRINGFIELD AND CARTHAGE FACILITIES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$1,008,585		\$1,008,585
			\$0		\$0
			\$0	\$0	
		TOTALS:	\$1,008,585		\$1,008,585
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.065	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000044		FY REQUESTED: 2022		REQUEST TITLE: PERIMETER FENCING	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 8136001001 - GENERAL HEADQUARTERS BUILDING; SITE INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE THE PERIMETER CHAIN LINK FENCING AND GATES AT GENERAL HEADQUARTERS COMPLEX. INSTALL IRON FENCING ALONG FRONT OF HEADQUARTERS COMPLEX TO PREVENT POTENTIAL FALLS FROM THE CLIFF BY PATROL PERSONNEL.</p>		<p>WORK JUSTIFICATION: THE EXISTING FENCE IS WORN AND HAS RECEIVED SIGNIFICANT DAMAGE THRU THE YEARS. MSHP HAS REQUESTED HEAVY-DUTY IRON FENCE AT FRONT OF SITE TO PREVENT POTENTIAL FALLS FROM THE CLIFF BY PATROL PERSONNEL.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$193,306		\$193,306
			\$0		\$0
			\$0	\$0	
		TOTALS:	\$193,306		\$193,306
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	504 SE BLUE PARKWAY		
SITE:	6002 - TROOP A HEADQUARTERS (LEES SUMMIT)	CITY:	LEES SUMMIT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.065	HOUSE DISTRICT:	035	SENATE DISTRICT:	08
REQUEST NUMBER: R0000033		FY REQUESTED: 2022		REQUEST TITLE: STANDBY GENERATOR	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 8136002002 - TROOP A HEADQUARTERS - LEE'S SUMMIT	
WORK DESCRIPTION: REPLACE EMERGENCY GENERATOR WITH STANDBY GENERATOR, AUTOMATIC TRANSFER SWITCH, AND UNINTERRUPTABLE POWER SUPPLY SERVING THE TROOP HEADQUARTERS.		WORK JUSTIFICATION: THE EXISTING EMERGENCY GENERATOR HAS EXPERIENCED CONTINUOUS MAINTENANCE DEMANDS AND NEEDS TO BE REPLACED. MSHP DESIGNATED EMERGENCY OPERATIONS CENTER AND ENTIRE TROOP FACILITY NEED CONTINUOUS POWER IN THE EVENT THE SITE MUST BY UTILIZED AS AN EMERGENCY COMMAND CENTER.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$341,916	\$341,916	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$341,916	\$341,916	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	BUS US 308 PINE CREST DR		
SITE:	6003 - TROOP B HEADQUARTERS AND CRIME LAB (MACON)	CITY:	MACON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MACON		
HB SECTION:	0018.065	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: R0000034		FY REQUESTED: 2022		REQUEST TITLE: STANDBY GENERATOR	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 8136003004 - TROOP B HEADQUARTERS	
<p>WORK DESCRIPTION: REPLACE EMERGENCY GENERATOR WITH STANDBY GENERATOR, AUTOMATIC TRANSFER SWITCH, AND UNINTERRUPTABLE POWER SUPPLY SERVING THE TROOP B HEADQUARTERS.</p>		<p>WORK JUSTIFICATION: THE EXISTING EMERGENCY GENERATOR HAS EXPERIENCED CONTINUOUS MAINTENANCE DEMANDS AND NEEDS TO BE REPLACED. MSHP DESIGNATED EMERGENCY OPERATIONS CENTER AND ENTIRE TROOP FACILITY NEED CONTINUOUS POWER IN THE EVENT THE SITE MUST BY UTILIZED AS AN EMERGENCY COMMAND CENTER.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$341,916	\$341,916	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$341,916	\$341,916	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK PO BOX 568		
SITE:	6007 - TROOP F HEADQUARTERS (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.065	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000173		FY REQUESTED: 2022		REQUEST TITLE: STANDBY GENERATOR	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 8136007002 - TROOP F HEADQUARTERS BUILDING - JEFFERSON CITY	
<p>WORK DESCRIPTION: REPLACE EXISTING GENERATOR WITH NEW GENERATOR SIZED TO MEET THE NEEDS OF THE TROOP F HQ OPERATIONS. REPLACE EXISTING TRANSFER SWITCH, UNINTERRUPTABLE POWER SUPPLY AND EQUIPMENT AS NECESSARY FOR A COMPLETE AND FUNCTIONING SYTEM.</p>		<p>WORK JUSTIFICATION: THE EXISTING EMERGENCY GENERATOR HAS EXPERIENCED CONTINUOUS MAINTENANCE DEMANDS AND NEEDS TO BE REPLACED. MSHP DESIGNATED EMERGENCY OPERATIONS CENTER AND ENTIRE TROOP FACILITY NEED CONTINUOUS POWER IN THE EVENT THE SITE MUST BY UTILIZED AS AN EMERGENCY COMMAND CENTER.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$507,714	\$507,714	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$507,714	\$507,714	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	PO BOX 10 US BUSINESS HWYS 60		
SITE:	6008 - TROOP G HEADQUARTERS AND CRIME LAB (WILLOW SPRINGS)	CITY:	WILLOW SPRINGS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HOWELL		
HB SECTION:	0018.065	HOUSE DISTRICT:	154	SENATE DISTRICT:	33
REQUEST NUMBER: R0000038		FY REQUESTED: 2022		REQUEST TITLE: STANDBY GENERATOR	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 8136008002 - TROOP G HEADQUARTERS	
WORK DESCRIPTION: REPLACE EMERGENCY GENERATOR WITH STANDBY GENERATOR, AUTOMATIC TRANSFER SWITCH, AND UNINTERRUPTABLE POWER SUPPLY SERVING THE TROOP G HEADQUARTERS.		WORK JUSTIFICATION: THE EXISTING EMERGENCY GENERATOR HAS EXPERIENCED CONTINUOUS MAINTENANCE DEMANDS AND NEEDS TO BE REPLACED. MSHP DESIGNATED EMERGENCY OPERATIONS CENTER AND ENTIRE TROOP FACILITY NEED CONTINUOUS POWER IN THE EVENT THE SITE MUST BY UTILIZED AS AN EMERGENCY COMMAND CENTER.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$408,235	\$408,235	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$408,235	\$408,235	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	4947 US 67 NORTH		
SITE:	6006 - TROOP E HEADQUARTERS (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.065	HOUSE DISTRICT:	153	SENATE DISTRICT:	25
REQUEST NUMBER: R0000172		FY REQUESTED: 2022		REQUEST TITLE: REPLACE BUILDING HVAC	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 8136006005 - TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF	
WORK DESCRIPTION: REPLACE EXISTING HVAC SYSTEM AND BUILDING AUTOMATION SYSTEM (BAS) CONTROLS AT THE TROOP E HEADQUARTERS.		WORK JUSTIFICATION: EXISTING HVAC SYSTEM IS NEARING END OF LIFE CYCLE AND IS NOT ENERGY EFFICIENT. MAINTENANCE PROBLEMS ARE CONTINUAL. NEED TO ADDRESS MOLD CONDITIONS IN VARIOUS LOCATIONS THROUGHOUT THE BUILDING ASSOCIATED WITH DUCT SYSTEM.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,123,509	\$1,123,509	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,123,509	\$1,123,509	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	PO BOX 10 US BUSINESS HWYS 60		
SITE:	6008 - TROOP G HEADQUARTERS AND CRIME LAB (WILLOW SPRINGS)	CITY:	WILLOW SPRINGS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HOWELL		
HB SECTION:	0018.065	HOUSE DISTRICT:	154	SENATE DISTRICT:	33
REQUEST NUMBER: R0000174		FY REQUESTED: 2022		REQUEST TITLE: REPLACE HVAC SYSTEM	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 8136008002 - TROOP G HEADQUARTERS	
WORK DESCRIPTION: REPLACE EXISTING HVAC SYSTEM THAT IS NEARING END OF LIFE CYCLE. INCLUDE UPDATED BUILDING AUTOMATION SYSTEM (BAS) CONTROLS.		WORK JUSTIFICATION: EXISTING HVAC IS AGED AND NEARING THE END OF LIFE CYCLE. REGULAR REPAIRS ARE NECESSARY TO INSURE CONTINUED OPERATION OF THE SYSTEM.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,123,509	\$1,123,509	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,123,509	\$1,123,509	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.065	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000137		FY REQUESTED: 2022		REQUEST TITLE: HVAC SYSTEMS UPGRADE	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 8136001002 - GENERAL HQ ANNEX BUILDING	
<p>WORK DESCRIPTION: INSTALL NEW ROOF TOP UNIT AND DRIVES SERVING THE 3RD FLOOR OF THE GHQ/ANNEX FACILITY. REPLACE TWO BOILERS SERVING THE ANNEX FACILITY. REPLACE EXISTING DUCTWORK THROUGHOUT THE FACILITY.</p>		<p>WORK JUSTIFICATION: EXISTING SYSTEMS ARE AGED AND HAVE REACHED THE END OF THEIR LIFE CYCLE. REPLACING SYSTEMS WILL CREATE AN ENERGY EFFICIENCY SAVINGS AND REDUCE MAINTENANCE AND REPAIR COSTS. EXISTING ANNEX ROOF TOP UNIT WAS INSTALLED IN 2000, BOILERS IN 2002 AND DUCTWORK THROUGHOUT THE FACILITY IS ORIGINAL CONSTRUCTED IN 1970.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$713,400		\$713,400
			\$0		\$0
			\$0	\$0	
		TOTALS:	\$713,400		\$713,400
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	IKE SKELTON TRAINING SITE 2302 MILITIA DRIVE		
SITE:	6012 - EMERGENCY VEHICLE OPERATIONS COURSE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.065	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000096		FY REQUESTED: 2022		REQUEST TITLE: SKID PAD REPLACEMENT	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 8136012001 - PURSUIT DRIVING TRACK	
WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO REMOVE 61,000 SQ. FT. OF ASPHALT (WITH CONCRETE OVERLAY) PAVEMENT AND INSTALL NEW DRAINAGE, BASE ROCK AND CONCRETE PAD.		WORK JUSTIFICATION: THE EXISTING PAD IS BEGINNING TO FAIL IN MULTIPLE AREAS, WHICH IS MAKING THE PAD UNSAFE TO USE FOR CRITICAL DRIVING/TESTING PROCEDURES. REPAIRS ARE BEING COMPLETED WHEN THE BUDGET ALLOWS; HOWEVER, A NEW CONCRETE PAD, WITH PROPER DRAINAGE, IS CRITICALLY NEEDED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$589,185	\$589,185	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$589,185	\$589,185	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)		CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	COLE		
HB SECTION:	0018.065		HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000177		FY REQUESTED: 2022		REQUEST TITLE: REPL CONC DRIVE/PARKING		
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 8136001005 - ACADEMY DORMITORY; SITE INFRASTRUCTURE		
WORK DESCRIPTION: REPLACE THE CONCRETE DRIVEWAY AND PARKING LOT PAVEMENT FROM THE ACADEMY ADMINISTRATION BUILDING SOUTHEAST PAST THE DORMITORY TO NELSON DRIVE.			WORK JUSTIFICATION: THE EXISTING CONCRETE DRIVEWAY AND PARKING LOT CONDITIONS ARE DETIORATING RAPIDLY AND NEED TO BE REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	7373	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$733,054		\$733,054
				\$0		\$0
				\$0		\$0
			TOTALS:	\$733,054		\$733,054
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.065	HOUSE DISTRICT:	131	SENATE DISTRICT:	30
REQUEST NUMBER: R0000167		FY REQUESTED: 2022		REQUEST TITLE: IMPOUND FENCING	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING; SITE INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE AND ADD TO TROOP D IMPOUND AREA FENCING AND ADD LIGHTING TO SECURE THE IMPOUND AREA.		WORK JUSTIFICATION: REBUILD AND ADD TO EXISTING FENCING THAT SECURES MSHP IMPOUNDED VEHICLES AND EQUIPMENT. ADD LIGHTING TO SECURE THE IMPOUND AREA TO ENSURE PROPERTY STORED IN THIS AREA REMAINS SECURE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	7373	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$47,077	\$47,077
				\$0	\$0
			TOTALS:	\$47,077	\$47,077
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)		CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	GREENE		
HB SECTION:	0018.065		HOUSE DISTRICT:	131	SENATE DISTRICT:	30
REQUEST NUMBER: R0000168		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT ADDITION		
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING; SITE INFRASTRUCTURE		
WORK DESCRIPTION: ADD TO THE EXISTING TROOP D PARKING LOT TO ALLOW FOR OVERFLOW PARKING.			WORK JUSTIFICATION: ADD TO THE EXISTING TROOP D PARKING LOT WHICH IS REGULARLY FULL, ALLOWING FOR ADDITIONAL PARKING TO ACCOMMODATE THE VARIOUS VEHICLES ASSOCIATED WITH TROOP OPERATIONS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	7373	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$266,520		\$266,520
				\$0		\$0
				\$0		\$0
			TOTALS:	\$266,520		\$266,520
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	891 TECHNOLOGY DRIVE	
SITE:	6004 - TROOP C HEADQUARTERS (WELDON SPRINGS)	CITY:	WELDON SPRING	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES	
HB SECTION:	0018.065	HOUSE DISTRICT:	102	SENATE DISTRICT: 02
REQUEST NUMBER: R0000169		FY REQUESTED: 2022		REQUEST TITLE: PAINT BUILDING
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 8136004003 - TROOP C HEADQUARTERS BUILDING - WELDON SPRING
WORK DESCRIPTION: PAINT THE TROOP C HEADQUARTERS EXTERIOR			WORK JUSTIFICATION: TROOP C HEADQUARTERS EXTERIOR PAINT IS FLAKING OFF AND HAS REACHED THE END OF IT'S LIFE CYCLE AND DUE FOR REPAINTING.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$51,240	\$51,240
			\$0	\$0
			\$0	\$0
		TOTALS:	\$51,240	\$51,240
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	3525 NORTH BELT HIGHWAY		
SITE:	6009 - TROOP H HEADQUARTERS AND CRIME LAB (ST JOSEPH)		CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	BUCHANAN		
HB SECTION:	0018.065		HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: R0000059		FY REQUESTED: 2022		REQUEST TITLE: DRIVE/PARKING REPAIRS		
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 8136009002 - TROOP H HEADQUARTERS - ST JOSEPH; SITE INFRASTRUCTURE		
WORK DESCRIPTION: REPAIR/REPLACE EXISTING ASPHALT AND CONCRETE DRIVEWAYS, PARKING LOTS, SIDEWALKS, AND CURBS.			WORK JUSTIFICATION: THE EXISTING PAVEMENT, CURBS AND SIDEWLAKS ARE SHOWING SIGNS OF DETERIORATION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	7373	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$448,789		\$448,789
				\$0		\$0
				\$0		\$0
			TOTALS:	\$448,789		\$448,789
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	US HWY 63 EAST	
SITE:	6024 - TROOP B CDL (MACON)		CITY:	MACON	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	MACON	
HB SECTION:	0018.065		HOUSE DISTRICT:	006	SENATE DISTRICT: 18
REQUEST NUMBER: R0000042		FY REQUESTED: 2022		REQUEST TITLE: LOT PAVEMENT	
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 8136024004 - INFRASTRUCTURE	
WORK DESCRIPTION: PAVE THE EXISTING GRAVEL PARKING LOT, CDL TESTING LOT AND ENTRANCE.			WORK JUSTIFICATION: THE EXISTING LOT IS GRAVEL AND NEEDS TO BE UPGRADED TO ASPHALT TO PROVIDE A SITE THAT IS MORE CONDUCTIVE TO CDL TESTING NEEDS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$1,062,507		\$1,062,507
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,062,507		\$1,062,507
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.065	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000118		FY REQUESTED: 2022		REQUEST TITLE: CONCRETE FLOOR REPAIR	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 8136001007 - WAREHOUSE (SUPPLY BUILDING)	
<p>WORK DESCRIPTION: REPAIR BASEMENT CONCRETE FLOOR THAT HAS SETTLED SEVERAL INCHES ON WEST SIDE OF BUILDING. ENGINEERING RECOMMENDATION ON REPAIR WOULD BE BENEFICIAL.</p>		<p>WORK JUSTIFICATION: EXISTING CONCRETE FLOOR HAS SETTLED CAUSING A SLOPE IN THE FLOOR IN STORAGE AREA THAT CREATES A HAZARD FOR THE STORAGE AND STACKING OF SUPPLIES. THIS ALSO CREATES A CONCERN FOR THE POSSIBILITY OF STRUCTURAL DAMAGE ALONG THE EXTERIOR CONCRETE WALL AND FOOTINGS. SUBGRADE CONDITIONS ARE UNDEFINABLE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$50,875	\$50,875	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$50,875	\$50,875	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	2413 EAST MCCARTY		
SITE:	6027 - DPS/MSHP INTEROPERABILITY SITE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.065	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000175		FY REQUESTED: 2022		REQUEST TITLE: SITE GRADING	
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 8136027003 - RADIO REPAIR FACILITY; SITE INFRASTRUCTURE	
<p>WORK DESCRIPTION: INSTALL RETAINING WALL AND REGRADE ELEVATIONS ALONG NORTH SIDE OF FACILITY TO ELIMINATE WATER RUNOFF INTO BUILDING. DEMO EXISTING NORTH SIDE GARAGE LEAN TO AND REGRADE AREA TO PERMIT POSITIVE DRAINAGE.</p>		<p>WORK JUSTIFICATION: EXISTING BERMS AND ELEVATIONS ALLOW WATER TO RUN INTO RADIO FACILITIES CREATING INTERIOR WATER ISSUES AND CREATING THE POTENTIAL FOR EQUIPMENT DAMAGE AND SAFETY RISKS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$108,245	\$108,245	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$108,245	\$108,245	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	3180 KOCH ROAD	
SITE:	6019 - TROOP C CDL SUPER SITE (ST LOUIS)		CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS	
HB SECTION:	0018.065		HOUSE DISTRICT:	094	SENATE DISTRICT: 01
REQUEST NUMBER: R0000170		FY REQUESTED: 2022		REQUEST TITLE: REPLACE FLOORING	
AGENCY PRIORITY: 21		FMDC PRIORITY: 1		ASSET: 8136019010 - DE / MVI BUILDING	
WORK DESCRIPTION: REPLACE CDL BUILDING INTERIOR FLOORING.			WORK JUSTIFICATION: FLOORING IS ORIGINAL TO BUILDING AND HAS REACHED THE END OF ITS LIFE CYCLE.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$51,240		\$51,240
			\$0		\$0
			\$0		\$0
		TOTALS:	\$51,240		\$51,240
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.065	HOUSE DISTRICT:	131	SENATE DISTRICT:	30
REQUEST NUMBER: R0000031		FY REQUESTED: 2022		REQUEST TITLE: FLOOR TILE REPLACEMENT	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1		ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING	
WORK DESCRIPTION: REPLACE THE FLOORING IN THE ORIGINAL PORTION OF THE BUILDING.		WORK JUSTIFICATION: THE EXISTING FLOOR TILE AND CARPET IS WORN, HAS SHRUNK AND IS IN NEED OF REPLACEMENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	7373	\$0 \$0 \$0 \$120,051 \$0 \$0	\$0 \$0 \$0 \$120,051 \$0 \$0
			TOTALS:	\$120,051	\$120,051
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	891 TECHNOLOGY DRIVE		
SITE:	6004 - TROOP C HEADQUARTERS (WELDON SPRINGS)	CITY:	WELDON SPRING		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.065	HOUSE DISTRICT:	102	SENATE DISTRICT:	02
REQUEST NUMBER: R0000093		FY REQUESTED: 2022		REQUEST TITLE: UPGRADE TARGET SYSTEM	
AGENCY PRIORITY: 23		FMDC PRIORITY: 1		ASSET: 8136004004 - FIRING RANGE	
WORK DESCRIPTION: REPLACE EXISTING TARGET SYSTEM ON 9 LANE FIRING RANGE WITH A WIRELESS SYSTEM.		WORK JUSTIFICATION: THE EXISTING TARGET RETRIEVAL SYSTEM IS POWERED AND CONTROLLED BY A WIRE THAT RUNS THE LENGTH OF EACH TARGET RAIL. THIS WIRE IS FREQUENTLY COMPROMISED BY ERRANT BULLETS TAKING DOWN THE TARGET SYSTEM UNTIL THE WIRE CAN BE REPAIRED OR REPLACED. A NEW WIRELESS BATTERY OPERATED TARGET RETRIEVAL SYSTEM HAS PROVEN TO BE MORE RELIABLE WITH LESS DOWN TIME. THEREFORE, THIS ALLOWS FIREARMS TRAINING TO BE COMPLETED MORE TIMELY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	7373	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$168,831		\$168,831
			\$0		\$0
			\$0	\$0	
		TOTALS:	\$168,831		\$168,831
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	BUS US 308 PINE CREST DR		
SITE:	6003 - TROOP B HEADQUARTERS AND CRIME LAB (MACON)	CITY:	MACON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MACON		
HB SECTION:	0018.065	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: R0000028		FY REQUESTED: 2022		REQUEST TITLE: FLOORING REPLACEMENT	
AGENCY PRIORITY: 24		FMDC PRIORITY: 1		ASSET: 8136003004 - TROOP B HEADQUARTERS	
WORK DESCRIPTION: INSTALL NEW FLOORING ON MAIN FLOOR OF THE BUILDING.		WORK JUSTIFICATION: THE EXISTING FLOOR TILE AND CARPET SHOW SIGNIFICANT WEAR AND HAVE OUTLIVED THEIR USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	7373	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$53,468	\$53,468
				\$0	\$0
			TOTALS:	\$53,468	\$53,468
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)		CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	GREENE		
HB SECTION:	0018.065		HOUSE DISTRICT:	131	SENATE DISTRICT:	30
REQUEST NUMBER: R0000105		FY REQUESTED:  2022		REQUEST TITLE: REPLACE CEILING TILE		
AGENCY PRIORITY:  25		FMDC PRIORITY:  1		ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING		
<div>WORK DESCRIPTION: REMOVE AND REPLACE EXISTING CEILING TILE THROUGHOUT FACILITY</div>			<div>WORK JUSTIFICATION: CEILING TILE HAS DETERIORATED.</div>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	7373	\$0	\$0		
			\$0	\$0		
			\$0	\$0		
			\$57,200	\$57,200		
			\$0	\$0		
			\$0	\$0		
		TOTALS:	\$57,200	\$57,200		
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL			ADDRESS:	504 SE BLUE PARKWAY		
SITE:	6002 - TROOP A HEADQUARTERS (LEES SUMMIT)			CITY:	LEES SUMMIT		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	JACKSON		
HB SECTION:	0018.065			HOUSE DISTRICT:	035	SENATE DISTRICT:	08
REQUEST NUMBER: R0000077		FY REQUESTED: 2022		REQUEST TITLE: REPLACE EXTERIOR DOORS			
AGENCY PRIORITY: 26		FMDC PRIORITY: 1		ASSET: 8136002002 - TROOP A HEADQUARTERS - LEE'S SUMMIT			
WORK DESCRIPTION: REPLACE 4 OVERHEAD DOORS, 4 STEEL METAL DOORS, & 4 ALUMINUM ENTRANCE DOORS.				WORK JUSTIFICATION: EXISTING DOORS HAVE EXCEEDED THEIR USEFUL LIFE AND REQUIRE REPLACEMENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
ST HWY TRANS		0644	7373	\$0		\$0	
				\$0		\$0	
				\$0		\$0	
				\$71,225		\$71,225	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$71,225		\$71,225	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0018.065	R-19-4728-EXT	4728 - MSHP STATEWIDE M&R-0644			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
R150401	Troop A HQs-Radio Tower Replacement, HQs Bldg	Lees Summit	Closeout Docs	\$ 80,870	\$ 73,877	\$ 6,993	
R190401	Troop A HQs & Supersite-Repair Parking Lots & Bldg Exterior	Lees Summit	Hold	\$ 245,059	\$ 29,523	\$ 215,537	
R190501	Troop C HQs-Repair Parking Lot & Driveways, HQs Bldg	Weldon Springs	Warranty	\$ 196,688	\$ 55,853	\$ 140,835	
R190901	Troop I HQs-Repair Building Exterior, HQs Bldg	Rolla	Construction	\$ 94,628	\$ 1,328	\$ 93,300	
R201001	Troop A HQs-Replace Ductwork, HQs Bldg	Lees Summit	Hold	\$ 41,280	\$ -	\$ 41,280	
R210101	Troop E HQs-Replace DDCC Bldg	Poplar Bluff	Construction	\$ 126,000	\$ -	\$ 126,000	
R211501	MSHP General HQs Complex-Interior Bldg Renovation, HQ Annex Bldg	Jefferson City	Schematic	\$ 85,512	\$ -	\$ 85,512	
R213301	MSHP General HQs Complex-Replace Window Blinds, Waggoner Bldg	Jefferson City	Construction	\$ 32,966	\$ -	\$ 32,966	
ZAVLMHP	Public Safety-MO State Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 84,457	\$ -	\$ 84,457	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2019	2018.045	\$ 3,377,769	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.220	\$ 2,708,638	Extension
	\$ -		2021	2018.055	\$ 1,820,052	Extension
State Hwys and Trans Dept (SHTDF)	\$ 826,879					
	\$ -					
	\$ -					
TOTAL	\$ 826,879					



## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0018.065	R-20-5361-EXT	5361 - MSHP STATEWIDE M&R-0644		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>
R200101	Troop D HQs and Service Cntr-Replace Radio Towers, HQs and Service Cntr Bldgs	Springfield/Carthage	Schematic	\$ 813,002	\$ -	\$ 813,002
R200201	Troop B HQs & Crime Lab-Replace Sewer and Water Lines, HQs Bldg	Macon	Constr Docs	\$ 291,047	\$ 38,669	\$ 252,378
R200601	MSHP General HQs Complex-Replace Water Service, General HQs Bldg	Jefferson City	Closeout Docs	\$ 70,400	\$ -	\$ 70,400
R200701	MSHP Flight Operations-Repair Interior and Exterior, Hangar	Jefferson City	Closeout Docs	\$ 482,225	\$ 262,768	\$ 219,457
R200801	Troop G HQs & Crime Lab-Repairs to Exterior & Parking Lots, HQs Bldg	Willow Springs	Constr Docs	\$ 1,225,933	\$ 58,450	\$ 1,167,483
R201001	Troop A HQs-Replace Ductwork, HQs Bldg	Lees Summit	Hold	\$ 195,000	\$ -	\$ 195,000
R201101	Troop E HQs-Repairs to Bldg Exterior, HQs Bldg	Poplar Bluff	Warranty	\$ 54,222	\$ 52,240	\$ 1,982
R201301	Troop B HQs & Crime Lab-Repair Bldg Exterior, HQs Bldg	Macon	Constr Docs	\$ 470,729	\$ 33,398	\$ 437,332
ZAVLMHP	Public Safety-MO State Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 89,831	\$ -	\$ 89,831

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2020	0018.050	\$ 3,913,511	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.055	\$ 3,906,316	Extension
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 3,246,864					
	\$ -					
	\$ -					
TOTAL	\$ 3,246,864					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY		MO STATE HIGHWAY PATROL	0018.065	R-21-6326-EXT	6326 - MSHP STATEWIDE M&R-0644			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount		
R210201	Troop D HQs-Repairs to Parking Lot	Springfield	Bidding	\$ 57,530	\$ 8,799	\$ 48,731		
R210301	MSHP Interoperability Site-Replace Roof, Radio Repair Facility	Jefferson City	Constr Docs	\$ 159,202	\$ -	\$ 159,202		
R210401	Troop E HQs-Replace Flooring, HQs Bldg	Poplar Bluff	Constr Docs	\$ 86,797	\$ -	\$ 86,797		
R210501	Troop E HQs-Upgrade Lighting to LED, HQs Bldg	Poplar Bluff	Construction	\$ 41,066	\$ -	\$ 41,066		
R210601	Emergency Vehicle Operations Course-Asphalt Overlay, Pursuit Driving Track	Jefferson City	Bidding	\$ 900,774	\$ -	\$ 900,774		
R210701	Troop I HQs-Interior Water Infiltration Repairs, HQs Bldg	Rolla	Setup Finished	\$ 120,730	\$ -	\$ 120,730		
R210801	Troop I HQs-Paving Repairs and Site Security Upgrades, HQs Bldg	Rolla	Setup Finished	\$ 290,145	\$ -	\$ 290,145		
R210901	MSHP General HQs Complex-Replace & Install Generators	Jefferson City	Schematic	\$ 754,095	\$ -	\$ 754,095		
R211001	MSHP General HQs Complex-HVAC Repairs, Multiple Assets	Jefferson City	Schematic	\$ 997,096	\$ -	\$ 997,096		
R211101	Troop E HQs-Replace Emergency Generator, HQs Bldg	Poplar Bluff	Design Devel	\$ 152,924	\$ -	\$ 152,924		
R211201	Troop H HQs-Replace Emergency Generator, HQs Bldg	St Joseph	Setup Finished	\$ 152,924	\$ -	\$ 152,924		
R211301	Troop I HQs and CDL-Replace Emergency Generator, HQs Bldg	Rolla	Setup Finished	\$ 152,924	\$ -	\$ 152,924		
R211501	MSHP General HQs Complex-Interior Bldg Renovation, HQ Annex Bldg	Jefferson City	Schematic	\$ 612,600	\$ -	\$ 612,600		
R211601	Troop C Service Cntr-Connect to Public Water Supply, Service Cntr Bldg	Park Hills	Schematic	\$ 87,313	\$ -	\$ 87,313		
R211701	MSHP General HQs Complex-Bldg Repairs & Carpet Replacement, Multiple Assets	Jefferson City	Construction	\$ 125,271	\$ -	\$ 125,271		
R211801	Troop D Crime Lab-Replace Lab Exhaust Fans, Crime Lab Bldg	Springfield	Closeout Docs	\$ 71,183	\$ -	\$ 71,183		
R211901	Troop F HQs-Replace Wash Equipment, GHQ Vehicle Maintenance Bldg	Jefferson City	Construction	\$ 45,486	\$ -	\$ 45,486		
R212001	MSHP General HQs Complex-LED Lighting Upgrades, General HQs Bldg	Jefferson City	Constr Docs	\$ 231,914	\$ -	\$ 231,914		
R212101	Troop B HQs-LED Lighting Upgrades, HQs Bldg	Macon	Construction	\$ 29,705	\$ -	\$ 29,705		
R212201	Troop H HQs-LED Lighting Upgrades, HQs Bldg	St Joseph	Bidding	\$ 39,535	\$ -	\$ 39,535		
R212401	Troop A HQs-LED Lighting Upgrades, HQs Bldg	Lees Summit	Hold	\$ 46,243	\$ -	\$ 46,243		
R212801	MSHP-Feasibility and Infrastructure Analysis/Study	Statewide	Setup Finished	\$ 500,000	\$ -	\$ 500,000		
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY				
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount	Type	
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide		2021	2018.055	\$ 5,655,457	Original	
Facilities Maintenance Reserve (FMRF)	\$ -							
	\$ -							
State Hwys and Trans Dept (SHTDF)	\$ 5,646,658							
	\$ -							
	\$ -							
TOTAL	\$ 5,646,658							

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0018.065	R-21-7020-EXT	7020 - MSHP CRITICAL M&R-0644			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
R200601	MSHP General HQs Complex-Replace Water Service, General HQs Bldg	Jefferson City	Closeout Docs	\$ 20,000	\$ -	\$ 20,000	
R210101	Troop E HQs-Replace DDCC Building	Poplar Bluff	Construction	\$ 74,000	\$ -	\$ 74,000	
R211401	Troop A CDL Super Site-Replace Concrete Apron, PreTrip Inspection Bldg	Lees Summit	Warranty	\$ 12,000	\$ 8,143	\$ 3,857	
R212501	Troop B CDL-Install Flag Pole, CDL/MVE Ofc Bldg	Hannibal	Construction	\$ 20,421	\$ -	\$ 20,421	
R212601	Troop B HQs & Crime Lab-Replace Roof, Radio Transmitter Bldg	Macon	Construction	\$ 5,900	\$ -	\$ 5,900	
R212701	Troop H HQs & Crime Lab-Replace Roof, Crime Lab Bldg	St Joseph	Warranty	\$ 36,572	\$ 33,487	\$ 3,085	
R212901	MSHP General HQs Complex-Boiler Replacement, HQ Annex Bldg	Jefferson City	Construction	\$ 71,780	\$ -	\$ 71,780	
R213001	Troop E HQs-Replace Roof, Above Storage Area	Poplar Bluff	Construction	\$ 25,000	\$ -	\$ 25,000	
R213101	Troop G HQs-Emergency Replace Rooftop Unit Heat Exchanger	Willow Springs	Construction	\$ 28,950	\$ -	\$ 28,950	
R213201	MSHP General HQs Complex-Handrail and Concrete Work, General HQs Bldg	Jefferson City	Closeout Docs	\$ 5,700	\$ -	\$ 5,700	
ZAVLMHP	Public Safety-MO State Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 69,620	\$ -	\$ 69,620	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2021	2018.055	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 328,313					
	\$ -					
	\$ -					
TOTAL	\$ 328,313					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	MVC CRITICAL M&R	GR	\$ -	0018.070
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 900,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
2	SITE:	PUBLIC SAFETY	U-18-3241-EXTENSION MVC STATEWIDE M&R-0304	GR	\$ -	0018.070
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 28,439,476	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
3	SITE:	PUBLIC SAFETY	U-19-4730-EXTENSION MVC STATEWIDE M&R-0304	GR	\$ -	0018.070
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 4,351,404	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
4	SITE:	PUBLIC SAFETY	U-20-5362-EXTENSION MVC CRITICAL M&R-0304	GR	\$ -	0018.070
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 485,911	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
5	SITE:	PUBLIC SAFETY	U-20-5363-EXTENSION MVC STATEWIDE M&R-0304	GR	\$ -	0018.070
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 16,043,512	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
6	SITE:	PUBLIC SAFETY	U-21-6331-EXTENSION MVC CRITICAL M&R-0304	GR	\$ -	0018.070
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 750,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: PUBLIC SAFETY	U-14-8628-EXTENSION MVC ST JAMES M&R PROJS-0304	GR	\$ -	0018.070
	ASSET: MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 5,196,286	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 5,196,286		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
<b>7</b>	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	<b>56,166,589</b>

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	PUBLIC SAFETY - MO VETERANS COMMISSION	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.070	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000123		FY REQUESTED: 2022		REQUEST TITLE: MVC CRITICAL M&R	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000083001 - MISSOURI VETERANS COMMISSION ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF MISSOURI VETERANS COMMISSION (MVC) FACILITIES STATEWIDE. FUNDS TO BE USED AT THE MISSOURI VETERAN'S HOMES, CEMETERIES, AND VETERAN'S SERVICE OFFICES.</p>		<p>WORK JUSTIFICATION: THROUGHOUT THE YEAR THERE ARE CRITICAL REPAIRS THAT ARE REQUIRED IN EACH OF THE FACILITIES THAT MUST BE REPAIRED IMMEDIATELY TO KEEP VETERANS HOMES, CEMETERIES AND VETERANS SERVICE OFFICES OPERATIONAL AND WELL MAINTAINED FOR OUR VETERANS. THESE FUNDS, WHICH ARE FROM THE VETERANS' COMMISSION CAPITAL IMPROVEMENT TRUST FUND, WILL BE USED FOR CONSTRUCTION, MAINTENANCE, REPAIRS, AND REPLACEMENTS AT THE VETERAN SERVICE OFFICES AND THE MISSOURI VETERANS COMMISSION HOMES AND CEMETERIES STATEWIDE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
VCCITF	0304	7375	\$0 \$0 \$0 \$900,000 \$0 \$0		\$0 \$0 \$0 \$900,000 \$0 \$0
		TOTALS:	\$900,000		\$900,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	0018.070	U-18-3241-EXT	3241 - MVC STATEWIDE M&R-0304		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>
U180101	Warrensburg Vets Home-Fencing and Security Improvements	Warrensburg	Budget Hold	\$ 928,041	\$ 115,507	\$ 812,534
U180102	Cameron Vets Home-Fencing and Security Improvements	Cameron	Budget Hold	\$ 770,865	\$ -	\$ 770,865
U180201	Cape Girardeau Vets Home-Replace Pavement & Upgrade Exterior Lighting	Cape Girardeau	Budget Hold	\$ 1,965,387	\$ 110,450	\$ 1,854,937
U180401	St Louis Vets Home-Construct New Chapel & Renovations	St Louis	COVID Delayed	\$ 13,265,094	\$ 4,209,588	\$ 9,055,506
U180501	Cape Girardeau Vets Home-Upgrades & Renovations	Cape Girardeau	Bidding	\$ 11,122,598	\$ 616,552	\$ 10,506,046
U200301	St Louis Vets Home-Replace Boilers, B Unit	St Louis	Setup Finished	\$ 100,000	\$ -	\$ 100,000
U210301	MO Vets Commission-Mechanical/HVAC Study, All Veterans Homes	Statewide	Schematic	\$ 30,000	\$ -	\$ 30,000
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,309,589	\$ -	\$ 5,309,589

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes and State Veterans' Cemeteries	2018	0018.045	\$ 34,243,048	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	2017.360	\$ 34,011,789	Extension
	\$ -		2020	0017.245	\$ 31,274,570	Extension
Veterans Commission CI Trust (VCCITF)	\$ 28,439,476		2021	2018.060	\$ 30,540,741	Extension
	\$ -					
	\$ -					
TOTAL	\$ 28,439,476					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	0018.070	U-19-4730-EXT	4730 - MVC STATEWIDE M&R-0304		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Apprpriation Authority	Statewide	In Progress	\$ 4,351,404	\$ -	\$ 4,351,404

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2019	2018.050	\$ 4,385,739	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.250	\$ 4,385,739	Extension
	\$ -		2021	2018.060	\$ 4,385,739	Extension
Veterans Commission CI Trust (VCCITF)	\$ 4,351,404					
	\$ -					
	\$ -					
TOTAL	\$ 4,351,404					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	0018.070	U-20-5362-EXT	5362 - MVC CRITICAL M&R-0304		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U200201	Bloomfield Vets Cemetery-Replace Interior Hydronic Piping, Admin Bldg	Bloomfield	Constr Docs	\$ 97,020	\$ -	\$ 97,020
U20MISC-0005	Cameron Vets Home-Apple Grove Ceiling Repair	Cameron	Construction	\$ 6,243	\$ -	\$ 6,243
U20MISC-0506	St Louis Vets Home-Refeed Receptacles	St Louis	Construction	\$ 2,737	\$ -	\$ 2,737
U20MISC-0509	St Louis Vets Home-Repair Broken Underground Chilled Water Piping	St Louis	Construction	\$ 93,675	\$ 83,675	\$ 10,000
U20MISC-0508	St Louis Vets Home-Repair Transfer Switches	St Louis	Construction	\$ 6,085	\$ -	\$ 6,085
U210101	St Louis Vets Home-Replace Boiler, B Unit	St Louis	Construction	\$ 68,563	\$ -	\$ 68,563
U210501	St Louis Vets Home-Evaluate Chiller & Chilled Water Piping, B Wing	St Louis	Setup Finished	\$ 1,600	\$ -	\$ 1,600
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 293,663	\$ -	\$ 293,663

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2020	0018.055	\$ 750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.060	\$ 750,000	Extension
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 485,911					
	\$ -					
	\$ -					
TOTAL	\$ 485,911					



STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	0018.070	U-21-6331-EXT	6331 - MVC CRITICAL M&R-0304		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 750,000	\$ -	\$ 750,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2021	2018.060	\$ 750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 750,000					
	\$ -					
	\$ -					
TOTAL	\$ 750,000					

**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U150301	St James Vets Home-Interior Renovations	St James	Budget Hold	\$ 5,802,051	\$ 605,765	\$ 5,196,286

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2014-15	0018.040	\$ 6,202,980	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2016	0017.280	\$ 6,202,980	Extension
	\$ -		2017	2017.405	\$ 5,933,404	Extension
Veterans Commission CI Trust (VCCITF)	\$ 5,196,286		2018	0017.425	\$ 5,605,426	Extension
	\$ -		2019	2017.335	\$ 5,548,564	Extension
	\$ -		2020	0017.230	\$ 5,295,866	Extension
TOTAL	\$ 5,196,286		2021	2018.060	\$ 5,200,471	Extension



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	FEDERAL MAINTENANCE & REPAIR AUTHORITY	GR	\$ -	0018.075
	ASSET: MO NATIONAL GUARD ASSETS		FMRF	\$ -	
	CITY: STATEWIDE		ADJ-FED	\$ 20,000,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 20,000,000	
2	SITE: 6269-WARRENSBURG READINESS CENTER	RENOVATIONS TO READINESS CNTR	GR	\$ -	0018.075
	ASSET: 8136269003-READINESS CENTER BLDG		FMRF	\$ 1,734,784	
	CITY: WARRENSBURG			\$ -	
	COUNTY: JOHNSON			\$ -	
	HD: 051 SD: 21	REQUEST SUB-TOTAL		\$ 1,734,784	
3	SITE: 6317-SIKESTON READINESS CENTER	RENOVATIONS TO READINESS CNTR	GR	\$ -	0018.075
	ASSET: 8136317001-READINESS CENTER BLDG		FMRF	\$ 1,059,117	
	CITY: SIKESTON			\$ -	
	COUNTY: SCOTT			\$ -	
	HD: 149 SD: 27	REQUEST SUB-TOTAL		\$ 1,059,117	
4	SITE: 6304-ST CLAIR READINESS CENTER	RENOVATIONS TO READINESS CNTR	GR	\$ -	0018.075
	ASSET: 8136304011-READINESS CENTER BLDG		FMRF	\$ 1,292,304	
	CITY: ST CLAIR			\$ -	
	COUNTY: FRANKLIN			\$ -	
	HD: 119 SD: 26	REQUEST SUB-TOTAL		\$ 1,292,304	
5	SITE: 6297-ROLLA READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136297001-READINESS CENTER BLDG		FMRF	\$ 80,438	
	CITY: ROLLA			\$ -	
	COUNTY: PHELPS			\$ -	
	HD: 121 SD: 16	REQUEST SUB-TOTAL		\$ 80,438	
6	SITE: 6264-LEXINGTON READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136264001-READINESS CENTER BLDG		FMRF	\$ 369,000	
	CITY: LEXINGTON			\$ -	
	COUNTY: LAFAYETTE			\$ -	
	HD: 053 SD: 21	REQUEST SUB-TOTAL		\$ 369,000	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 6321-DEXTER READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136321001-READINESS CENTER BLDG		FMRF	\$ 21,450	
	CITY: DEXTER			\$ -	
	COUNTY: STODDARD			\$ -	
	HD: 151 SD: 25	REQUEST SUB-TOTAL \$ 21,450		\$ -	
8	SITE: 6276-JOPLIN READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136276002-READINESS CENTER BLDG		FMRF	\$ 73,343	
	CITY: JOPLIN			\$ -	
	COUNTY: NEWTON			\$ -	
	HD: 161 SD: 32	REQUEST SUB-TOTAL \$ 73,343		\$ -	
9	SITE: 6259-KANSAS CITY READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136259001-READINESS CNTR BLDG		FMRF	\$ 198,360	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HD: 022 SD: 09	REQUEST SUB-TOTAL \$ 198,360		\$ -	
10	SITE: 6275-CARTHAGE READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136275001-READINESS CENTER BLDG		FMRF	\$ 60,638	
	CITY: CARTHAGE			\$ -	
	COUNTY: JASPER			\$ -	
	HD: 163 SD: 32	REQUEST SUB-TOTAL \$ 60,638		\$ -	
11	SITE: 6289-COLUMBIA READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136289001-READINESS CENTER BLDG		FMRF	\$ 30,525	
	CITY: COLUMBIA			\$ -	
	COUNTY: BOONE			\$ -	
	HD: 045 SD: 19	REQUEST SUB-TOTAL \$ 30,525		\$ -	
12	SITE: 6292-JEFFERSON CITY READINESS CENTER 1	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136292001-READINESS CENTER BLDG		FMRF	\$ 101,750	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 101,750		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 6310-FARMINGTON READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136310002-READINESS CENTER BLDG		FMRF	\$ 62,563	
	CITY: FARMINGTON			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HD: 116 SD: 03	REQUEST SUB-TOTAL \$ 62,563		\$ -	
14	SITE: 6291-HANNIBAL READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136291002-READINESS CENTER BLDG		FMRF	\$ 98,865	
	CITY: HANNIBAL			\$ -	
	COUNTY: MARION			\$ -	
	HD: 005 SD: 18	REQUEST SUB-TOTAL \$ 98,865		\$ -	
15	SITE: 6262-INDEPENDENCE READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136262003-READINESS CENTER BLDG		FMRF	\$ 85,470	
	CITY: INDEPENDENCE			\$ -	
	COUNTY: JACKSON			\$ -	
	HD: 029 SD: 11	REQUEST SUB-TOTAL \$ 85,470		\$ -	
16	SITE: 6289-JEFFERSON CITY READINESS CENTER 2	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136289008-HANGAR		FMRF	\$ 32,175	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HD: 059 SD: 06	REQUEST SUB-TOTAL \$ 32,175		\$ -	
17	SITE: 6317-SIKESTON READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136317001-READINESS CENTER BLDG		FMRF	\$ 91,575	
	CITY: SIKESTON			\$ -	
	COUNTY: SCOTT			\$ -	
	HD: 149 SD: 27	REQUEST SUB-TOTAL \$ 91,575		\$ -	
18	SITE: 6283-SPRINGFIELD READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136283007-READINESS CENTER BLDG		FMRF	\$ 44,688	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 135 SD: 30	REQUEST SUB-TOTAL \$ 44,688		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE: 6296-MOBERLY READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136296002-READINESS CENTER BLDG		FMRF	\$ 64,350	
	CITY: MOBERLY			\$ -	
	COUNTY: RANDOLPH			\$ -	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$ 64,350		\$ -	
20	SITE: 6279-MONETT READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136279004-READINESS CENTER BLDG		FMRF	\$ 112,554	
	CITY: MONETT			\$ -	
	COUNTY: BARRY			\$ -	
	HD: 158 SD: 29	REQUEST SUB-TOTAL \$ 112,554		\$ -	
21	SITE: 6314-PERRYVILLE READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136314001-READINESS CENTER BLDG		FMRF	\$ 80,438	
	CITY: PERRYVILLE			\$ -	
	COUNTY: PERRY			\$ -	
	HD: 126 SD: 31	REQUEST SUB-TOTAL \$ 80,438		\$ -	
22	SITE: 6305-WARRENTON READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136305011-STORAGE BLDG		FMRF	\$ 71,033	
	CITY: WARRENTON			\$ -	
	COUNTY: WARREN			\$ -	
	HD: 042 SD: 10	REQUEST SUB-TOTAL \$ 71,033		\$ -	
23	SITE: 6287-PIERCE CITY READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136287002-READINESS CNTR BLDG		FMRF	\$ 29,508	
	CITY: PIERCE CITY			\$ -	
	COUNTY: LAWRENCE			\$ -	
	HD: 158 SD: 29	REQUEST SUB-TOTAL \$ 29,508		\$ -	
24	SITE: 6281-NEVADA READINESS CENTER	REPAIRS TO PARKING LOT	GR	\$ -	0018.075
	ASSET: 8136281002-READINESS CENTER BLDG		FMRF	\$ 62,563	
	CITY: NEVADA			\$ -	
	COUNTY: VERNON			\$ -	
	HD: 126 SD: 31	REQUEST SUB-TOTAL \$ 62,563		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE: 6318-MACON READINESS CENTER	REPAIRS TO PARKING LOT	GR FMRF	\$ -	0018.075
	ASSET: 8136318001-READINESS CENTER BLDG			\$ 22,344	
	CITY: MACON			\$ -	
	COUNTY: MACON			\$ -	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$		\$ 22,344	
26	SITE: 6271-HARRISONVILLE READINESS CENTER	RENOVATIONS TO READINESS CNTR	GR FMRF	\$ -	0018.075
	ASSET: 8136271003-READINESS CENTER BLDG			\$ 1,498,425	
	CITY: HARRISONVILLE			\$ -	
	COUNTY: CASS			\$ -	
	HD: 033 SD: 31	REQUEST SUB-TOTAL \$		\$ 1,498,425	
27	SITE: 6266-RICHMOND READINESS CENTER	RENOVATIONS TO READINESS CNTR	GR FMRF	\$ -	0018.075
	ASSET: 8136266001-READINESS CENTER BLDG			\$ 1,222,890	
	CITY: RICHMOND			\$ -	
	COUNTY: RAY			\$ -	
	HD: 039 SD: 21	REQUEST SUB-TOTAL \$		\$ 1,222,890	
28	SITE: PUBLIC SAFETY	T-19-4732-EXTENSION MONG STATEWIDE M&R-0124	GR FMRF	\$ -	0018.075
	ASSET: MO NATIONAL GUARD ASSETS			\$ 902,499	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 902,499	
29	SITE: PUBLIC SAFETY	T-20-5364-EXTENSION MONG STATEWIDE M&R-0190	GR FMRF ADJ-FED	\$ -	0018.075
	ASSET: MO NATIONAL GUARD ASSETS			\$ -	
	CITY: STATEWIDE			\$ 10,781,266	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 10,781,266	
30	SITE: PUBLIC SAFETY	T-20-5365-EXTENSION MONG STATEWIDE M&R-0124	GR FMRF	\$ -	0018.075
	ASSET: MO NATIONAL GUARD ASSETS			\$ 3,883,067	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 3,883,067	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE: PUBLIC SAFETY	T-21-6332-EXTENSION MONG STATEWIDE M&R-0190	GR FMRF ADJ-FED	\$ -	0018.075
	ASSET: MO NATIONAL GUARD ASSETS			\$ -	
	CITY: STATEWIDE			\$ 20,000,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 20,000,000	
32	SITE: PUBLIC SAFETY	T-21-6334-EXTENSION MONG STATEWIDE M&R-0124	GR FMRF	\$ -	0018.075
	ASSET: MO NATIONAL GUARD ASSETS			\$ 2,805,876	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL		\$ 2,805,876	
	SITE:		GR FMRF	\$ -	
	ASSET:			\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL		\$ -	
	SITE:		GR FMRF	\$ -	
	ASSET:			\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL		\$ -	
	SITE:		GR FMRF	\$ -	
	ASSET:			\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL		\$ -	
	SITE:		GR FMRF	\$ -	
	ASSET:			\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL		\$ -	
32	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	66,973,858

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	PUBLIC SAFETY - MO NATIONAL GUARD	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.075	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000139		FY REQUESTED: 2022		REQUEST TITLE: FEDERAL FUND AUTHORTIY	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000085001 - MISSOURI NATIONAL GUARD ASSETS	
<p>WORK DESCRIPTION: THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI USING STATE CONTRACTING PROCEDURES. PROJECTS INCLUDE EXTERIOR/INTERIOR REPAIRS, RENOVATIONS, ENVIRONMENTAL AND UNPROGRAMMED REPAIRS.</p>		<p>WORK JUSTIFICATION: THE ADJUTANT GENERAL OFFICE RECEIVES FEDERAL FUNDS TO SUPPORT MAINTENANCE AND REPAIR AND MINOR CONSTRUCTION AT NATIONAL GUARD FACILITIES. THE FUNDS ARE USED FOR READINESS CENTERS, MAINTENANCE SHOPS, AVIATION FACILITIES, WAREHOUSES AND TRAINING SITES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ADJ GEN FED	0190	7376	\$0	\$0	
			\$0	\$0	
			\$20,000,000	\$20,000,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$20,000,000	\$20,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	4969 EAST GAY STREET		
SITE:	6269 - WARRENSBURG READINESS CENTER	CITY:	WARRENSBURG		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JOHNSON		
HB SECTION:	0018.075	HOUSE DISTRICT:	051	SENATE DISTRICT:	21
REQUEST NUMBER: T0000011		FY REQUESTED: 2022		REQUEST TITLE: READINESS CTR RENOVATION	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8136269003 - READINESS CENTER BUILDING - WARRENSBURG	
<p>WORK DESCRIPTION: BUILDING REPAIRS TO THE WARRENSBURG READINESS CENTER. WORK INCLUDES REPLACEMENT OF THE RUBBER ROOF, WINDOWS, AND EXTERIOR DOORS. REPAIR EXTERIOR INSULATION SYSTEM. REPLACE HVAC. REPLACE RESTROOM PARTITIONS, PLUMBING, AND FIXTURES. RENOVATE INTERIOR FINISHES. RENOVATE KITCHEN. INSTALL FIRE ALARM AND EMERGENCY GENERATOR CONNECTION. INSTALL SUPPLY ROOM CAGING. RENOVATE AND SEAL BASEMENT DUE TO FLOODING</p>		<p>WORK JUSTIFICATION: INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR/REPLACEMENT. BASEMENT FLOODS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0		\$0
			\$1,734,784		\$1,734,784
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,734,784		\$1,734,784
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	300 SOUTH MAIN STREET		
SITE:	6317 - SIKESTON READINESS CENTER	CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SCOTT		
HB SECTION:	0018.075	HOUSE DISTRICT:	149	SENATE DISTRICT:	27
REQUEST NUMBER: T0000003		FY REQUESTED: 2022		REQUEST TITLE: READINESS CTR RENOVATION	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 8136317001 - READINESS CENTER BUILDING - SIKESTON	
<p>WORK DESCRIPTION: BUILDING REPAIRS TO THE SIKESTON READINESS CENTER. WORK INCLUDES TUCKPOINT AND REPAIR OF EXTERIOR BRICK, REPLACEMENT OF RUBBER ROOF. RENOVATE INTERIOR FINISHES, REPLACE LIGHTING, PLUMBING FIXTURES, AND HVAC. INSTALL EMERGENCY GENERATOR CONNECTION. REPLACE LIGHTING IN UNHEATED STORAGE BUILDING.</p> <p>REPLACE PARKING LOT SURFACE WITH CONCRETE AND STRIPE</p>		<p>WORK JUSTIFICATION: INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR/REPLACEMENT. CURRENT LIGHT FIXTURES ARE T12 AND ARE UNAVAILABLE TO REPLACE DUE TO LEGAL RESTRICTIONS PHASING THEM OUT. PARKING LOT IS BEYOND USEFUL LIFE AND NEEDS TO BE REPLACED. CONCRETE IS MORE ECONOMICAL TO MAINTAIN OVER TIME.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$1,059,117 \$0 \$0 \$0 \$0		\$0 \$1,059,117 \$0 \$0 \$0 \$0
		TOTALS:	\$1,059,117		\$1,059,117
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	375 S COMMERCIAL AVENUE		
SITE:	6304 - ST CLAIR READINESS CENTER	CITY:	ST. CLAIR		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	FRANKLIN		
HB SECTION:	0018.075	HOUSE DISTRICT:	119	SENATE DISTRICT:	26
REQUEST NUMBER: T0000101		FY REQUESTED: 2022		REQUEST TITLE: READINESS CNTR RENOVATIO	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 8136304011 - READINESS CENTER BUILDING - ST. CLAIR	
<p>WORK DESCRIPTION: REPLACE INTERIOR FINISHES TO INCLUDE WOODED WALL PANELING, WINDOWS, FLOORING, CEILING TILES, AND WALL INSULATION. RENOVATED BATHROOMS. REPLACE AND UPGRADE HVAC SYSTEM TO COVER ALL AREAS OF THE BUILDING. RENOVATE KITCHEN. REPLACE ROOF. INSTALL ELECTRICAL GENERATOR HOOKUP AND FIRE ALARM. REPLACE EXISTING PARKING LOT WITH CONCRETE</p>		<p>WORK JUSTIFICATION: BUILDING SYSTEMS AND FURNISHINGS ARE BEYOND LIFE CYCLE AND NEED UPDATING. HVAC SYSTEM DOES NOT COVER WHOLE BUILDING. KITCHEN IS TOO SMALL AND NON-FUNCTIONAL. PARKING LOT NEEDS TO BE REPLACED AND CONCRETE WILL COST LESS IN MAINTENANCE OVER TIME.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0		\$0
			\$1,292,304		\$1,292,304
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,292,304		\$1,292,304
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	201 FAIRGROUND ROAD		
SITE:	6297 - ROLLA READINESS CENTER	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	0018.075	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: T0000117		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 8136297001 - READINESS CENTER BUILDING - ROLLA	
WORK DESCRIPTION: REPAIR AND OVERLAY PARKING LOT AT ROLLA READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$80,438 \$0 \$0 \$0 \$0		\$0 \$80,438 \$0 \$0 \$0 \$0
		TOTALS:	\$80,438		\$80,438
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	408 SOUTH 26TH STREET		
SITE:	6264 - LEXINGTON READINESS CENTER	CITY:	LEXINGTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	0018.075	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: T0000113		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 8136264001 - READINESS CENTER BUILDING - LEXINGTON	
WORK DESCRIPTION: REPLACE EXISTING PAVEMENT WITH CONCRETE.		WORK JUSTIFICATION: HALF OF PARKING LOT HAS TURNED TO GRAVEL AND REMAINDER NEEDS TO BE REPLACED TO MATCH			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7377	\$0 \$369,000 \$0 \$0 \$0 \$0	\$0 \$369,000 \$0 \$0 \$0 \$0
			TOTALS:	\$369,000	\$369,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	1702 STATE HIGHWAY 114		
SITE:	6321 - DEXTER READINESS CENTER	CITY:	DEXTER		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STODDARD		
HB SECTION:	0018.075	HOUSE DISTRICT:	151	SENATE DISTRICT:	25
REQUEST NUMBER: T0000105		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 8136321001 - READINESS CENTER BUILDING - DEXTER	
WORK DESCRIPTION: SEALCOAT PARKING LOT AT DEXTER READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES SEAL COAT. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$21,450 \$0 \$0 \$0 \$0		\$0 \$21,450 \$0 \$0 \$0 \$0
		TOTALS:	\$21,450		\$21,450
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	2000 WEST 32ND STREET	
SITE:	6276 - JOPLIN READINESS CENTER	CITY:	JOPLIN	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	NEWTON	
HB SECTION:	0018.075	HOUSE DISTRICT:	161	SENATE DISTRICT: 32
REQUEST NUMBER: T0000111		FY REQUESTED: 2022	REQUEST TITLE: CRITICAL PAVEMENT REPAIR	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1	ASSET: 8136276002 - READINESS CENTER BUILDING - JOPLIN	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT JOPLIN READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST. DAMAGE IS BEING A SAFETY HAZARD FOR PEDESTRIAN AND VEHICULAR TRAFFIC.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$73,343 \$0 \$0 \$0 \$0	\$0 \$73,343 \$0 \$0 \$0 \$0
		TOTALS:	\$73,343	\$73,343
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	7600 OZARK ROAD		
SITE:	6259 - KANSAS CITY READINESS CENTER	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.075	HOUSE DISTRICT:	022	SENATE DISTRICT:	09
REQUEST NUMBER: T0000112		FY REQUESTED: 2022		REQUEST TITLE: CRITICAL PAVEMENT REPAIR	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 8136259001 - READINESS CENTER BUILDING - KANSAS CITY	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT KANSAS CITY READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST. DAMAGE IS BEING A SAFETY HAZARD FOR PEDESTRIAN AND VEHICULAR TRAFFIC.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$198,360 \$0 \$0 \$0 \$0		\$0 \$198,360 \$0 \$0 \$0 \$0
		TOTALS:	\$198,360		\$198,360
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	MUNICIPAL PARK	
SITE:	6275 - CARTHAGE READINESS CENTER	CITY:	CARTHAGE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER	
HB SECTION:	0018.075	HOUSE DISTRICT:	163	SENATE DISTRICT: 32
REQUEST NUMBER: T0000102		FY REQUESTED: 2022	REQUEST TITLE: CRITICAL PAVEMENT REPAIR	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1	ASSET: 8136275001 - READINESS CENTER BUILDING - CARTHAGE	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT CARTHAGE READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST. DAMAGE IS BEING A SAFETY HAZARD FOR PEDESTRIAN AND VEHICULAR TRAFFIC.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$60,638 \$0 \$0 \$0 \$0	\$0 \$60,638 \$0 \$0 \$0 \$0
		TOTALS:	\$60,638	\$60,638
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	5151 NORTH ROGER I WILSON		
SITE:	6289 - COLUMBIA READINESS CENTER	CITY:	COLUMBIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BOONE		
HB SECTION:	0018.075	HOUSE DISTRICT:	045	SENATE DISTRICT:	19
REQUEST NUMBER: T0000103		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 8136289001 - READINESS CENTER BUILDING - COLUMBIA	
WORK DESCRIPTION: REPAIR AND SEALCOAT PARKING LOT AT COLUMBIA READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES SEAL COAT. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACMENT INCREASING THE COST.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0	\$0	
			\$30,525	\$30,525	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$30,525	\$30,525	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	801 ARMORY DRIVE		
SITE:	6292 - JEFFERSON CITY READINESS CENTER 1	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.075	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: T0000110		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 8136292001 - READINESS CENTER BUILDING - JEFFERSON CITY	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT JEFFERSON CITY READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7377	\$0 \$101,750 \$0 \$0 \$0 \$0	\$0 \$101,750 \$0 \$0 \$0 \$0
			TOTALS:	\$101,750	\$101,750
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	1210 MORRIS STREET	
SITE:	6310 - FARMINGTON READINESS CENTER	CITY:	FARMINGTON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS	
HB SECTION:	0018.075	HOUSE DISTRICT:	116	SENATE DISTRICT: 03
REQUEST NUMBER: T0000076		FY REQUESTED: 2022	REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1	ASSET: 8136310002 - READINESS CENTER BUILDING - FARMINGTON	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT FARMINGTON READINESS CENTER.			WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0	\$0
			\$62,563	\$62,563
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$62,563	\$62,563
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	664 HWY 61 SOUTH	
SITE:	6291 - HANNIBAL READINESS CENTER	CITY:	HANNIBAL	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MARION	
HB SECTION:	0018.075	HOUSE DISTRICT:	005	SENATE DISTRICT: 18
REQUEST NUMBER: T0000107		FY REQUESTED: 2022	REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1	ASSET: 8136291002 - READINESS CENTER BUILDING - HANNIBAL	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT HANNIBAL READINESS CENTER.			WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$98,865 \$0 \$0 \$0 \$0	\$0 \$98,865 \$0 \$0 \$0 \$0
		TOTALS:	\$98,865	\$98,865
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	2323 SOUTH CRYSLER AVE		
SITE:	6262 - INDEPENDENCE READINESS CENTER	CITY:	INDEPENDENCE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.075	HOUSE DISTRICT:	029	SENATE DISTRICT:	11
REQUEST NUMBER: T0000108		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 8136262003 - READINESS CENTER BUILDING - INDEPENDENCE	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT INDEPENDENCE READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7377	\$0 \$85,470 \$0 \$0 \$0 \$0	\$0 \$85,470 \$0 \$0 \$0 \$0
			TOTALS:	\$85,470	\$85,470
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	1225 COOPER DRIVE		
SITE:	6298 - JEFFERSON CITY READINESS CENTER 2 [LAASF]	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	0018.075	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: T0000106		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 8136298008 - JEFFERSON CITY READINESS CENTER 2 - HANGER	
WORK DESCRIPTION: REPAIR, SEALCOAT, AND OVERLAY PARKING LOT AT JEFFERSON CITY #2 COOPER DRIVE READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$32,175 \$0 \$0 \$0 \$0		\$0 \$32,175 \$0 \$0 \$0 \$0
		TOTALS:	\$32,175		\$32,175
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	300 SOUTH MAIN STREET		
SITE:	6317 - SIKESTON READINESS CENTER	CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SCOTT		
HB SECTION:	0018.075	HOUSE DISTRICT:	149	SENATE DISTRICT:	27
REQUEST NUMBER: T0000119		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 8136317001 - READINESS CENTER BUILDING - SIKESTON	
WORK DESCRIPTION: REPAIR AND OVERLAY PARKING LOT AT SIKESTON READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0	\$0	
			\$91,575	\$91,575	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$91,575	\$91,575	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	400 NORTH FREMONT	
SITE:	6283 - SPRINGFIELD READINESS CENTER	CITY:	SPRINGFIELD	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE	
HB SECTION:	0018.075	HOUSE DISTRICT:	135	SENATE DISTRICT: 30
REQUEST NUMBER: T0000120		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 8136283007 - SPRINGFIELD READINESS CENTER
WORK DESCRIPTION: REPAIR AND SEALCOAT PARKING LOT AT SPRINGFIELD READINESS CENTER.			WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR AND SEALCOAT. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0	\$0
			\$44,688	\$44,688
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$44,688	\$44,688
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	310 EAST MCKINSEY STREET		
SITE:	6296 - MOBERLY READINESS CENTER	CITY:	MOBERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	RANDOLPH		
HB SECTION:	0018.075	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: T0000114		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 8136296002 - READINESS CENTER BUILDING - MOBERLY	
WORK DESCRIPTION: REPAIR AND OVERLAY PARKING LOT AT MOBERLY READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0		\$0
			\$64,350		\$64,350
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$64,350		\$64,350
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	300 CHAPEL DRIVE		
SITE:	6279 - MONETT READINESS CENTER	CITY:	MONETT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BARRY		
HB SECTION:	0018.075	HOUSE DISTRICT:	158	SENATE DISTRICT:	29
REQUEST NUMBER: T0000115		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 8136279004 - READINESS CENTER BUILDING - MONETT	
WORK DESCRIPTION: REPAIR AND OVERLAY PARKING LOT AT MONETT READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7377	\$0 \$112,554 \$0 \$0 \$0 \$0	\$0 \$112,554 \$0 \$0 \$0 \$0
			TOTALS:	\$112,554	\$112,554
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD		ADDRESS:	905 SOUTH KINGSHIGHWAY		
SITE:	6314 - PERRYVILLE READINESS CENTER		CITY:	PERRYVILLE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	PERRY		
HB SECTION:	0018.075		HOUSE DISTRICT:	126	SENATE DISTRICT:	31
REQUEST NUMBER: T0000116		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS		
AGENCY PRIORITY: 21		FMDC PRIORITY: 1		ASSET: 8136314001 - READINESS CENTER BUILDING - PERRYVILLE		
WORK DESCRIPTION: REPAIR AND OVERLAY PARKING LOT AT PERRYVILLE READINESS CENTER.			WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACMENT INCREASING THE COST.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7377	\$0		\$0
				\$80,438		\$80,438
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$80,438		\$80,438
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	#1 ARMORY DRIVE		
SITE:	6305 - WARRENTON READINESS CENTER	CITY:	WARRENTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WARREN		
HB SECTION:	0018.075	HOUSE DISTRICT:	042	SENATE DISTRICT:	10
REQUEST NUMBER: T0000146		FY REQUESTED: 2022		REQUEST TITLE: CRITICAL PAVEMENT REPAIR	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1		ASSET: 8136305011 - STORAGE BUILDING	
WORK DESCRIPTION: REPAIR, AND OVERLAY PARKING LOT AT WARRENTON READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR, SEAL COAT, AND OVERLAY. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST. DAMAGE IS BEING A SAFETY HAZARD FOR PEDESTRIAN AND VEHICULAR TRAFFIC.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0	\$0	
			\$71,033	\$71,033	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$71,033	\$71,033	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	104 WEST MAIN STREET		
SITE:	6287 - PIERCE CITY READINESS CENTER	CITY:	PIERCE CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAWRENCE		
HB SECTION:	0018.075	HOUSE DISTRICT:	158	SENATE DISTRICT:	29
REQUEST NUMBER: T0000122		FY REQUESTED: 2022		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 23		FMDC PRIORITY: 1		ASSET: 8136287002 - READINESS CENTER BUILDING - PIERCE CITY	
WORK DESCRIPTION: SEALCOAT PARKING LOT AT PIERCE CITY READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES SEALCOAT. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST. THE FACILITY IS AT THE STATE FAIR AND CONDITION IS HIGHLY VISIBLE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0	\$0	
			\$29,508	\$29,508	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$29,508	\$29,508	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	1400 CHERRY STREET	
SITE:	6281 - NEVADA READINESS CENTER	CITY:	NEVADA	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	VERNON	
HB SECTION:	0018.075	HOUSE DISTRICT:	126	SENATE DISTRICT: 31
REQUEST NUMBER: T0000121		FY REQUESTED: 2022	REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 24		FMDC PRIORITY: 1	ASSET: 8136281002 - READINESS CENTER BUILDING - NEVADA	
WORK DESCRIPTION: REPAIR AND OVERLAY PARKING LOT AT NEVADA READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES REPAIR AND OVERLAYMENT. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$62,563 \$0 \$0 \$0 \$0	\$0 \$62,563 \$0 \$0 \$0 \$0
		TOTALS:	\$62,563	\$62,563
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	1616 S MISSOURI STREET US HWY 63 SOUTH	
SITE:	6318 - MACON READINESS CENTER	CITY:	MACON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MACON	
HB SECTION:	0018.075	HOUSE DISTRICT:	006	SENATE DISTRICT: 18
REQUEST NUMBER: T0000118		FY REQUESTED: 2022	REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 25		FMDC PRIORITY: 1	ASSET: 8136318001 - READINESS CENTER BUILDING - MACON	
WORK DESCRIPTION: SEALCOAT AND RESTRIPE PARKING LOT AT MACON READINESS CENTER.		WORK JUSTIFICATION: PARKING LOT IS IN NEED OF SUSTAINMENT TO EXTEND THE USEFUL LIFE. REQUIRES SEALCOAT. FAILURE TO REPAIR SOON WILL REQUIRE COMPLETE REPLACEMENT INCREASING THE COST. THE FACILITY IS AT THE STATE FAIR AND CONDITION IS HIGHLY VISIBLE.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$22,344 \$0 \$0 \$0 \$0	\$0 \$22,344 \$0 \$0 \$0 \$0
		TOTALS:	\$22,344	\$22,344
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	3026 LACLEDE AVENUE		
SITE:	6271 - HARRISONVILLE READINESS CENTER	CITY:	HARRISONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CASS		
HB SECTION:	0018.075	HOUSE DISTRICT:	033	SENATE DISTRICT:	31
REQUEST NUMBER: T0000010		FY REQUESTED: 2022		REQUEST TITLE: READINESS CTR RENOVATION	
AGENCY PRIORITY: 26		FMDC PRIORITY: 1		ASSET: 8136271003 - READINESS CENTER BUILDING - HARRISONVILLE	
WORK DESCRIPTION: BUILDING REPAIRS TO THE HARRISONVILLE READINESS CENTER. WORK INCLUDES TUCKPOINTING EXTERIOR BRICK, REPAIR METAL ROOF, REPLACE WINDOWS AND EXTERIOR DOORS. REPAIR INTERIOR FINISHES, DOORS AND PLUMBING, REPLACE HVAC. INSTALL FIRE ALARM, EMERGENCY GENERATOR CONNECTION.		WORK JUSTIFICATION: INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR/REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7377	\$0 \$1,498,425 \$0 \$0 \$0 \$0		\$0 \$1,498,425 \$0 \$0 \$0 \$0
		TOTALS:	\$1,498,425		\$1,498,425
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	EAST LEXINGTON & CLARK		
SITE:	6266 - RICHMOND READINESS CENTER	CITY:	RICHMOND		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	RAY		
HB SECTION:	0018.075	HOUSE DISTRICT:	039	SENATE DISTRICT:	21
REQUEST NUMBER: T0000012		FY REQUESTED: 2022		REQUEST TITLE: READINESS CTR RENOVATION	
AGENCY PRIORITY: 27		FMDC PRIORITY: 1		ASSET: 8136266001 - READINESS CENTER BUILDING - RICHMOND	
WORK DESCRIPTION: BUILDING REPAIRS TO THE RICHMOND READINESS CENTER. WORK INCLUDES TUCKPOINT BRICK, REPLACE WINDOWS AND EXTERIOR DOORS. RENOVATE INTERIOR FINISHES, REPLACE HVAC AND LIGHTING. UPDATE ELCTRICAL SYSTEM. INSTALL FIRE ALARM AND EMERGENCY GENERATOR CONNECTION.			WORK JUSTIFICATION: INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR/REPLACEMENT.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7377	\$0	\$0	
			\$1,222,890	\$1,222,890	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,222,890	\$1,222,890	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO NATIONAL GUARD	0018.075	T-19-4732-EXT	4732 - MONG STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T190101	Ike Skelton Training Site-Rehabilitate Elevators, HQs Bldg	Jefferson City	Warranty	\$ 134,646	\$ 126,329	\$ 8,317	
T190201	Warrenton Readiness Cntr-Replace Roof System & Paving, Readiness Cntr Bldg	Warrenton	Budget Hold	\$ 650,575	\$ 31,652	\$ 618,923	
T190501	St Joseph Readiness Cntr-Renovate Interior, Readiness Cntr Bldg	St Joseph	Budget Hold	\$ 89,964	\$ 47,536	\$ 42,428	
T190601	Lexington Readiness Cntr-Renovate Interior/Exterior, Readiness Cntr Bldg	Lexington	Budget Hold	\$ 278,775	\$ 163,794	\$ 114,981	
T202101	Albany Readiness Cntr-Replace Interior/Exterior Lighting with LED, Readiness Cntr Bldg	Albany	Budget Hold	\$ 60,000	\$ -	\$ 60,000	
T202201	Chillicothe Readiness Cntr-Replace Interior/Exterior Lighting with LED, Readiness Cntr Bldg	Chillicothe	Budget Hold	\$ 57,850	\$ -	\$ 57,850	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2019	2018.055	\$ 3,171,205	Original
Facilities Maintenance Reserve (FMRF)	\$ 902,499		2020	0018.060	\$ 2,979,010	Extension
	\$ -		2021	2018.065	\$ 2,290,550	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 902,499					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY		MO NATIONAL GUARD	0018.075	T-20-5364-EXT (1 of 3)	5364 - MONG STATEWIDE M&R-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T180701	DPS-MO National Guard-Implement BUILDER Sustainment Management System	Statewide	Constr Docs	\$ 306,219	\$ 69,970	\$ 236,250	
T190301	Aurora Readiness Cntr-Renovate Roof System & Paving, Readiness Cntr Bldg	Aurora	Construction	\$ 321,057	\$ 150,399	\$ 170,658	
T192101	Ike Skelton Training Site-Renovate Paint & Blast Booths and Install Solar Array, CSMS Bldg	Jefferson City	Construction	\$ 1,806,134	\$ 11,083	\$ 1,795,051	
T193201	Festus Readiness Cntr-Construct Expansion & Replace Metal Roof, Readiness Cntr Bldg	Festus	Construction	\$ 190,540	\$ -	\$ 190,540	
T202401	DPS-MO National Guard-Installation Energy & Water Plan Study, Multiple Sites	Statewide	Schematic	\$ 513,556	\$ -	\$ 513,556	
T202801	Fort Leonard Wood Readiness Cntr-Replace Windows & Exterior Doors, RTI	Fort Leonard Wood	Construction	\$ 380,197	\$ 11,042	\$ 369,155	
T203301	Sikeston Readiness Cntr-Replace Roof & Tuckpointing and Construct Mobile Vault Pad	Sikeston	Design Devel	\$ 60,351	\$ 6,101	\$ 54,250	
T203501	Springfield Readiness Cntr-Replace Roof & LED Lighting and Install Solar Array, OMS Bldg	Springfield	Design Devel	\$ 21,926	\$ 4,957	\$ 16,969	
T203701	Jefferson City Readiness Cntr 2-Improve Flightline and Parking Area, Hangar	Jefferson City	Design Devel	\$ 131,178	\$ 14,316	\$ 116,862	
T204001	Ike Skelton Training Site-Replace Roof, US Property Fiscal Ofc	Jefferson City	Design Devel	\$ 27,777	\$ 2,763	\$ 25,014	
T204301	Clinton Readiness Cntr-Construct Mobile Vault & Expand/Repair Parking Lot	Clinton	Constr Docs	\$ 49,501	\$ 5,377	\$ 44,125	
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED Lighting, OMS Bldg	Marshall	Design Devel	\$ 9,095	\$ 1,252	\$ 7,844	
T204501	Whiteman AFB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 10,055	\$ 1,008	\$ 9,047	
T204601	Chillicothe Readiness Cntr-Renovate Interior/Exterior, Readiness Cntr Bldg	Chillicote	Design Devel	\$ 44,860	\$ 5,200	\$ 39,660	
T204801	Trenton Readiness Cntr-Install Solar Panel Array & Replace Roof & LED Lighting	Trenton	Design Devel	\$ 43,782	\$ 5,593	\$ 38,189	
T210701	Springfield AVCRAD-Stabilize Sinkhole, AVCRAD Bldg Corrosion Control Facility	Springfield	Setup Finished	\$ 203,309	\$ -	\$ 203,309	
T210901	Weldon Springs Training Site-Replace Fence, Motor Vehicle Compound	Weldon Springs	Construction	\$ 145,843	\$ -	\$ 145,843	
T211001	Trenton Readiness Cntr-Replace Fence, Motor Vehicle Compound	Trenton	Construction	\$ 154,540	\$ -	\$ 154,540	
T211101	Kansas City Readiness Cntr-Replace Fence, Motor Vehicle Compound	Kansas City	Construction	\$ 256,449	\$ -	\$ 256,449	
T211201	Ike Skelton Training Site-Replace Gravel, USPFO Motor Vehicle Compound	Jefferson City	Construction	\$ 238,049	\$ -	\$ 238,049	
T211301	Camp Clark Training Site 1-Replace Perimeter Fence	Nevada	Construction	\$ 287,059	\$ -	\$ 287,059	
T211401	Camp Crowder Training Site-Replace Perimeter Fence	Neosho	Construction	\$ 281,997	\$ -	\$ 281,997	
T211501	Camp Clark Training Site 1-Replace Existing Lighting with LED	Nevada	Construction	\$ 260,696	\$ -	\$ 260,696	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide		2020	0018.060	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2018.065	\$ 12,000,000	Extension
Adjutant General Federal (ADJ-FED)	(continued)						
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ -						

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM FORM 12 - PROGRAM BUDGET <i>EXTENSION</i> REQUEST ITEM				BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation		
DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	0018.075	T-20-5364-EXT (2 of 3)	5364 - MONG STATEWIDE M&R-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T211601	Camp Crowder Training Site-Replace Existing Lighting with LED	Neosho	Setup Finished	\$ 250,000	\$ -	\$ 250,000
T211701	Fort Leonard Wood Readiness Cntr-Replace Existing Lighting with LED, RTI	Fort Leonard Wood	Setup Finished	\$ 200,000	\$ -	\$ 200,000
T211801	Springfield AVCRAD-Replace Existing Lighting with LED, AVCRAD Bldg Corrosion Control Fa	Springfield	Construction	\$ 108,302	\$ -	\$ 108,302
29-200711	Mexico Readiness Cntr-Replace Chain Link Fence and Gates	Mexico	Construction	\$ 57,384	\$ -	\$ 57,384
1923964	Springfield AVCRAD-Copping Repairs, Hangar Bldg 29	Springfield	Construction	\$ 66,375	\$ -	\$ 66,375
1937271	Springfield AVCRAD-Repairs to Concrete, Flight Line	Springfield	Construction	\$ 72,000	\$ -	\$ 72,000
29-200611	Ike Skelton Training Site-Replace Interior & Exterior Lighting with LED	Jefferson City	Construction	\$ 57,347	\$ -	\$ 57,347
1986435	Camp Clark Training Site-Refinish Pews, Chapel	Nevada	Construction	\$ 7,650	\$ -	\$ 7,650
1959897	Jefferson Barracks Readiness Cntr-Repair Leaking Conduit, Bldg 27 Annex	St Louis	Construction	\$ 24,880	\$ -	\$ 24,880
29-200712	Warrenton Readiness Cntr-Replace Chain Link Fence and Gates	Warrenton	Construction	\$ 32,300	\$ -	\$ 32,300
1923989	Camp Clark Training Site-Renovations, Bldg 43C	Nevada	Construction	\$ 18,093	\$ -	\$ 18,093
1868333	Whiteman AFB Readiness Cntr-Renovate Break Room	Knob Noster	Construction	\$ 48,500	\$ -	\$ 48,500
29-200713	Aurora Readiness Cntr-Install Chain Link Fence and Gates	Auroro	Construction	\$ 27,750	\$ -	\$ 27,750
1919770	Springfield AVCRAD-Replace HVL Switch	Springfield	Construction	\$ 21,682	\$ -	\$ 21,682
1575311	Whiteman AFB Readiness Cntr-Replace Carpet, Rm 165	Knob Noster	Construction	\$ 36,750	\$ -	\$ 36,750
1893868	Lambert FMS-Replace Bay Heaters, Bldg 209	St Louis	Construction	\$ 49,430	\$ -	\$ 49,430
1917063	Jefferson City Readiness Cntr 2-Construct Mezzanine, CDCST Bldg	Jefferson City	Construction	\$ 33,000	\$ -	\$ 33,000
1923160	Bridgeton Readiness Cntr-Upgrade HVAC Temp Controls	Bridgeton	Construction	\$ 42,355	\$ -	\$ 42,355
1874163	Fort Leonard Wood Readiness Cntr-Install Shows Doors, Bldgs 1274/1282/1285/1287	Fort Leonard Wood	Construction	\$ 19,980	\$ -	\$ 19,980
29-200709	Clinton Readiness Cntr-Replace Chain Link Fence and Gates	Clinton	Construction	\$ 44,780	\$ -	\$ 44,780
29-200401	Macon Training Site-Replace Interior & Exterior Lighting with LED	Macon	Construction	\$ 47,027	\$ -	\$ 47,027
1862791	Kansas City Readiness Cntr-Remove Floor Tiles and Coat	Kansas City	Construction	\$ 42,475	\$ -	\$ 42,475
29-200705	Cape Girardeau Readiness Cntr-Replace Chain Link Fence and Gates	Cape Girardeau	Construction	\$ 44,600	\$ -	\$ 44,600
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide		2020	0018.060	\$ 12,000,000
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2018.065	\$ 12,000,000
Adjutant General Federal (ADJ-FED)	(continued)					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ -					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	0018.075	T-20-5364-EXT (3 of 3)	5364 - MONG STATEWIDE M&R-0190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
29-200710	Fulton Readiness Cntr-Replace Chain Link Fence and Gates	Fulton	Construction	\$ 90,863	\$ -	\$ 90,863
1736075	Fort Leonard Wood Readiness Cntr-Landscaping, RTI Bldg 1030	Fort Leonard Wood	Construction	\$ 17,500	\$ -	\$ 17,500
1923973	Camp Clark Training Site-Renovation, Pool & Shower House	Nevada	Construction	\$ 64,673	\$ -	\$ 64,673
29-200714	Perryville Readiness Cntr-Replace Chain Link Fence and Gates	Perryville	Construction	\$ 29,900	\$ -	\$ 29,900
29-180705	Fort Leonard Wood Readiness Cntr-Replace Fans, Hangar	Fort Leonard Wood	Construction	\$ 52,000	\$ -	\$ 52,000
29-190310	Springfield AVCRAD-Interior LED Lighting, Bldgs 2/3/4	Springfield	Construction	\$ 38,400	\$ -	\$ 38,400
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,680,158	\$ -	\$ 3,680,158

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2020	0018.060	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.065	\$ 12,000,000	Extension
Adjutant General Federal (ADJ-FED)	\$ 10,781,266					
	\$ -					
	\$ -					
TOTAL	\$ 10,781,266					

## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2020	0018.060	\$ 4,770,171	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,883,067		2021	2018.065	\$ 4,766,968	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,883,067					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	0018.075	T-21-6332-EXT	6332 - MONG STATEWIDE M&R-0190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 20,000,000	\$ -	\$ 20,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -		2021	2018.065	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Adjutant General Federal (ADJ-FED)	\$ 20,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 20,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	0018.075	T-21-6334-EXT	6334 - MONG STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Moberly Readiness Cntr-Renovate Exterior/Interior, Readiness Cntr Bldg	Moberly	Budget Hold	\$ 2,225,938	\$ -	\$ 2,225,938
TBD	Kennett Readiness Cntr-Renovate Exterior/Interior, Readiness Cntr Bldg	Kennett	Budget Hold	\$ 579,938	\$ -	\$ 579,938

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2021	2018.065	\$ 2,805,876	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,805,876					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,805,876					







STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: 7020-SOUTHEAST CORRECTIONAL CENTER	REPLACE FIRE ALARM SYSTEM	GR	\$ -	0018.080
	ASSET: 9327020029-INFRASTRUCTURE		FMRF	\$ 1,113,453	
	CITY: CHARLESTON			\$ -	
	COUNTY: MISSISSIPPI			\$ -	
	HD: 148 SD: 25	REQUEST SUB-TOTAL \$ 1,113,453		\$ -	
2	SITE: 7011-WESTERN MO CORRECTIONAL CENTER	REPLACE HVAC / COILS	GR	\$ -	0018.080
	ASSET: 9327011049-INFRASTRUCTURE		FMRF	\$ 613,879	
	CITY: CAMERON			\$ -	
	COUNTY: DEKALB			\$ -	
	HD: 002 SD: 12	REQUEST SUB-TOTAL \$ 613,879		\$ -	
3	SITE: 7002-BOONVILLE CORRECTIONAL CENTER	REPLACE ROOF	GR	\$ -	0018.080
	ASSET: 9327002024-EDUCATION BLDG (PERSHING SCHL)		FMRF	\$ 735,525	
	CITY: BOONVILLE			\$ -	
	COUNTY: COOPER			\$ -	
	HD: 048 SD: 19	REQUEST SUB-TOTAL \$ 735,525		\$ -	
4	SITE: 7017-NORTHEAST CORRECTIONAL CENTER	REPLACE FIRE ALARM SYSTEM	GR	\$ -	0018.080
	ASSET: 9327017049-INFRASTRUCTURE		FMRF	\$ 955,432	
	CITY: BOWLING GREEN			\$ -	
	COUNTY: PIKE			\$ -	
	HD: 040 SD: 18	REQUEST SUB-TOTAL \$ 955,432		\$ -	
5	SITE: 7005-MOBERLY CORRECTIONAL CENTER	REPLACE GATE SYSTEMS	GR	\$ -	0018.080
	ASSET: 9327005016-ADMIN BLDG		FMRF	\$ 285,552	
	CITY: MOBERLY			\$ -	
	COUNTY: RANDOLPH			\$ -	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$ 285,552		\$ -	
6	SITE: 7021-EASTERN R&D CORRECTIONAL CENTER	REPLACE HVAC / BLDG AUTOMATION SYSTEM	GR	\$ -	0018.080
	ASSET: 9327021031-INFRASTRUCTURE		FMRF	\$ 598,361	
	CITY: BONNE TERRE			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HD: 115 SD: 03	REQUEST SUB-TOTAL \$ 598,361		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 7016-WOMENS EASTERN R&D CORRECTIONAL CENTER	REBUILD/REPLACE COOLING TOWER	GR	\$ -	0018.080
	ASSET: 9327016019-BLDG 7 (POWER HOUSE, EDUCATION & KITCHEN)		FMRF	\$ 317,483	
	CITY: VANDALIA			\$ -	
	COUNTY: AUDRAIN			\$ -	
	HD: 043 SD: 10	REQUEST SUB-TOTAL \$ 317,483		\$ -	
8	SITE: 7003-OZARK CORRECTIONAL CENTER	REPAIRS TO STEAM LINES	GR	\$ -	0018.080
	ASSET: 9327003009-STEAM LOOP		FMRF	\$ 495,753	
	CITY: FORDLAND			\$ -	
	COUNTY: WEBSTER			\$ -	
	HD: 141 SD: 33	REQUEST SUB-TOTAL \$ 495,753		\$ -	
9	SITE: 7028-POTOSI CORRECTIONAL CENTER	REPLACE HVAC / BLDG AUTOMATION SYSTEM	GR	\$ -	0018.080
	ASSET: 9327028010-POWER PLANT		FMRF	\$ 1,140,748	
	CITY: MINERAL POINT			\$ -	
	COUNTY: WASHINGTON			\$ -	
	HD: 118 SD: 03	REQUEST SUB-TOTAL \$ 1,140,748		\$ -	
10	SITE: 7004-TIPTON CORRECTIONAL CENTER	REPLACE FEED TANK & WATER SOFTENER	GR	\$ -	0018.080
	ASSET: 9327004030-CENTRAL SERVICES		FMRF	\$ 288,480	
	CITY: TIPTON			\$ -	
	COUNTY: MONITEAU			\$ -	
	HD: 058 SD: 06	REQUEST SUB-TOTAL \$ 288,480		\$ -	
11	SITE: 7013-CREMER THERAPEUTIC COMMUNITY CENTER	REPAIRS TO BLDG	GR	\$ -	0018.080
	ASSET: 9327013002-THERAPEUTIC COMMUNITY CENTER BLDG		FMRF	\$ 1,058,590	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HD: 049 SD: 10	REQUEST SUB-TOTAL \$ 1,058,590		\$ -	
12	SITE: 7006-ALGOA CORRECTIONAL CENTER	REPLACE FIRE ALARM SYSTEM	GR	\$ -	0018.080
	ASSET: 9327006056-INFRASTRUCTURE		FMRF	\$ 750,006	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 059 SD: 06	REQUEST SUB-TOTAL \$ 750,006		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 7012-WESTERN R&D CORRECTIONAL CENTER	REPLACE FIRE ALARM SYSTEM	GR	\$ -	0018.080
	ASSET: 9327012063-INFRASTRUCTURE		FMRF	\$ 843,382	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN			\$ -	
	HD: 010 SD: 34	REQUEST SUB-TOTAL \$ 843,382		\$ -	
14	SITE: 7014-MARYVILLE TREATMENT CENTER	RENOVATE WATER TOWER	GR	\$ -	0018.080
	ASSET: 9327014005-WATER TOWER		FMRF	\$ 150,864	
	CITY: MARYVILLE			\$ -	
	COUNTY: NODAWAY			\$ -	
	HD: 001 SD: 12	REQUEST SUB-TOTAL \$ 150,864		\$ -	
15	SITE: 7008-FARMINGTON CORRECTIONAL CENTER	REPLACE GENERATOR & SWITCHGEAR	GR	\$ -	0018.080
	ASSET: 9327008082-MEDICAL BLDG		FMRF	\$ 99,516	
	CITY: FARMINGTON			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HD: 117 SD: 03	REQUEST SUB-TOTAL \$ 99,516		\$ -	
16	SITE: 7021-EASTERN R&D CORRECTIONAL CENTER	REPLACE ICE BUILDER UNIT	GR	\$ -	0018.080
	ASSET: 9327021025-COOK-CHILL WAREHOUSE		FMRF	\$ 510,936	
	CITY: BONNE TERRE			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HD: 115 SD: 03	REQUEST SUB-TOTAL \$ 510,936		\$ -	
17	SITE: 7029-JEFFERSON CITY CORRECTIONAL CENTER	REPLACE SECURITY SYSTEM	GR	\$ -	0018.080
	ASSET: 9327029014-ADMIN BLDG		FMRF	\$ 498,931	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 059 SD: 06	REQUEST SUB-TOTAL \$ 498,931		\$ -	
18	SITE: 7026-TRANSITION CENTER OF ST LOUIS	REPAIRS TO EXTERIOR / ENCLOSURE	GR	\$ -	0018.080
	ASSET: 9327026001-TRANSITION CENTER BLDG		FMRF	\$ 1,019,137	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 078 SD: 05	REQUEST SUB-TOTAL \$ 1,019,137		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE: 7027-KANSAS CITY REENTRY CENTER	REPLACE FIRE ALARM SYSTEM	GR	\$ -	0018.080
	ASSET: 9327027017-INFRASTRUCTURE		FMRF	\$ 190,392	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HD: 024 SD: 07	REQUEST SUB-TOTAL \$ 190,392		\$ -	
20	SITE: 7019-SOUTH CENTRAL CORRECTIONAL CENTER	REPLACE WINDOWS BALLISTIC	GR	\$ -	0018.080
	ASSET: 9327019030-INFRASTRUCTURE		FMRF	\$ 170,482	
	CITY: LICKING			\$ -	
	COUNTY: TEXAS			\$ -	
	HD: 142 SD: 33	REQUEST SUB-TOTAL \$ 170,482		\$ -	
21	SITE: 7010-FULTON R&D CORRECTIONAL CENTER	REPLACE SECURITY SYSTEM	GR	\$ -	0018.080
	ASSET: 9327010023-HOUSING UNIT 20		FMRF	\$ 347,332	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HD: 049 SD: 10	REQUEST SUB-TOTAL \$ 347,332		\$ -	
22	SITE: 7025-FULTON COMMUNITY SUPERVISION CENTER	REPLACE HVAC / BLDG AUTOMATION SYSTEM	GR	\$ -	0018.080
	ASSET: 9327025001-COMMUNITY SUPERVISION CENTER BLDG		FMRF	\$ 291,115	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HD: 049 SD: 10	REQUEST SUB-TOTAL \$ 291,115		\$ -	
23	SITE: 7016-WOMENS EASTERN R&D CORRECTIONAL CENTER	RENOVATE WATER TOWER	GR	\$ -	0018.080
	ASSET: 9327016002-WATER TOWER		FMRF	\$ 204,143	
	CITY: VANDALIA			\$ -	
	COUNTY: AUDRAIN			\$ -	
	HD: 043 SD: 10	REQUEST SUB-TOTAL \$ 204,143		\$ -	
24	SITE: 7003-OZARK CORRECTIONAL CENTER	RENOVATE WATER TOWER	GR	\$ -	0018.080
	ASSET: 9327003007-WATER TOWER		FMRF	\$ 141,638	
	CITY: FORDLAND			\$ -	
	COUNTY: WEBSTER			\$ -	
	HD: 141 SD: 33	REQUEST SUB-TOTAL \$ 141,638		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE: 7002-BOONVILLE CORRECTIONAL CENTER	REPLACE FIRE ALARM SYSTEM	GR	\$ -	0018.080
	ASSET: 9327002048-HOUSING UNIT 8 (SEGREGATION)		FMRF	\$ 240,901	
	CITY: BOONVILLE			\$ -	
	COUNTY: COOPER			\$ -	
	HD: 048 SD: 19	REQUEST SUB-TOTAL \$ 240,901		\$ -	
26	SITE: 7005-MOBERLY CORRECTIONAL CENTER	REPLACE BURNER CONTROLS	GR	\$ -	0018.080
	ASSET: 9327005051-POWER PLANT		FMRF	\$ 176,437	
	CITY: MOBERLY			\$ -	
	COUNTY: RANDOLPH			\$ -	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$ 176,437		\$ -	
27	SITE: 7006-ALGOA CORRECTIONAL CENTER	REPLACE GENERATORS & TRANSFER SWITCH	GR	\$ -	0018.080
	ASSET: 9327006005-EMERGENCY POWER GENERATORS		FMRF	\$ 1,032,371	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HD: 059 SD: 06	REQUEST SUB-TOTAL \$ 1,032,371		\$ -	
28	SITE: 7020-SOUTHEAST CORRECTIONAL CENTER	SERVICE GENERATOR & REPLACE TRANSFER SWITCH	GR	\$ -	0018.080
	ASSET: 9327020021-POWER PLANT		FMRF	\$ 735,000	
	CITY: CHARLESTON			\$ -	
	COUNTY: MISSISSIPPI			\$ -	
	HD: 148 SD: 25	REQUEST SUB-TOTAL \$ 735,000		\$ -	
29	SITE: 7021-EASTERN R&D CORRECTIONAL CENTER	REPLACE ELECTRICAL SWITCHGEAR	GR	\$ -	0018.080
	ASSET: 9327021024-POWER PLANT & MAINTENANCE BLDG		FMRF	\$ 1,556,937	
	CITY: BONNE TERRE			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HD: 115 SD: 03	REQUEST SUB-TOTAL \$ 1,556,937		\$ -	
30	SITE: 7007-MO EASTERN CORRECTIONAL CENTER	REPLACE HEATING & COOLING SYSTEMS	GR	\$ -	0018.080
	ASSET: 9327007024-INFRASTRUCTURE		FMRF	\$ 1,756,013	
	CITY: PACIFIC			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 110 SD: 26	REQUEST SUB-TOTAL \$ 1,756,013		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE: 7030-CHILLICOTHE CORRECTIONAL CENTER	REPLACE FIRE DETECTION SYSTEM	GR	\$ -	0018.080
	ASSET: 9327030038-INFRASTRUCTURE		FMRF	\$ 375,456	
	CITY: CHILLICOTHE			\$ -	
	COUNTY: LIVINGSTON			\$ -	
	HD: 007 SD: 21	REQUEST SUB-TOTAL \$ 375,456		\$ -	
32	SITE: 7005-MOBERLY CORRECTIONAL CENTER	REPLACE ISOLATION VALVES	GR	\$ -	0018.080
	ASSET: 9327005058-INFRASTRUCTURE		FMRF	\$ 1,515,403	
	CITY: MOBERLY			\$ -	
	COUNTY: RANDOLPH			\$ -	
	HD: 006 SD: 18	REQUEST SUB-TOTAL \$ 1,515,403		\$ -	
33	SITE: 7028-POTOSI CORRECTIONAL CENTER	REPLACE HEATING & COOLING LOOP	GR	\$ -	0018.080
	ASSET: 9327028017-INFRASTRUCTURE		FMRF	\$ 3,387,612	
	CITY: MINERAL POINT			\$ -	
	COUNTY: WASHINGTON			\$ -	
	HD: 118 SD: 03	REQUEST SUB-TOTAL \$ 3,387,612		\$ -	
34	SITE: CORRECTIONS	C-18-3244-EXTENSION	GR	\$ -	0018.080
	ASSET: CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 266,212	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 266,212		\$ -	
35	SITE: CORRECTIONS	C-19-4735-EXTENSION	GR	\$ -	0018.080
	ASSET: CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 8,440,562	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 8,440,562		\$ -	
36	SITE: CORRECTIONS	C-20-5381-EXTENSION	GR	\$ -	0018.080
	ASSET: CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 14,363,716	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 14,363,716		\$ -	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
37	SITE:	CORRECTIONS	C-21-6337-EXTENSION DOC STATEWIDE M&R-0124		GR	\$ -	0018.080
	ASSET:	CORRECTIONS ASSETS			FMRF	\$ 11,803,171	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 11,803,171			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
<b>37</b>	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			<b>\$ 58,470,921</b>	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	HWY 105		
SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER (CHARLESTON)	CITY:	CHARLESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MISSISSIPPI		
HB SECTION:	0018.080	HOUSE DISTRICT:	148	SENATE DISTRICT:	25
REQUEST NUMBER: C0000597		FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM SYSTEM	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 9327020029 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, &amp; MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS.</p>		<p>WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$1,113,453 \$0 \$0 \$0 \$0		\$0 \$1,113,453 \$0 \$0 \$0 \$0
		TOTALS:	\$1,113,453		\$1,113,453
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	609 EAST PENCE ROAD		
SITE:	7011 - WESTERN MO CORRECTIONAL CENTER (CAMERON)	CITY:	CAMERON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	DEKALB		
HB SECTION:	0018.080	HOUSE DISTRICT:	002	SENATE DISTRICT:	12
REQUEST NUMBER: C00077		FY REQUESTED: 2022		REQUEST TITLE: HVAC/COILS	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 9327011049 - INFRASTRUCTURE	
WORK DESCRIPTION: REMOVE AND REPLACE HEATING COILS AND HEATERS THROUGHOUT THE FACILITY. WORK TO INCLUDE PIPING, VALVES & FITTINGS.  VFA# 29211, 29212, 29201, 29202, 29203,29204, 29205, 29206, 29207, 29208, 29209, 29210, 29222, 29225, 29220, 29221		WORK JUSTIFICATION: THE EXISTING HEATING COILS ARE 28 YEARS OLD. CORROSION AND DEPOSITS CLOGGING THE COILS MAKING THEM INEFFICIENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$613,879 \$0 \$0 \$0 \$0		\$0 \$613,879 \$0 \$0 \$0 \$0
		TOTALS:	\$613,879		\$613,879
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS		ADDRESS:	PO BOX 379 1216 EAST MORGAN STREET		
SITE:	7002 - BOONVILLE CORRECTIONAL CENTER		CITY:	BOONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	COOPER		
HB SECTION:	0018.080		HOUSE DISTRICT:	048	SENATE DISTRICT:	19
REQUEST NUMBER: C0000477		FY REQUESTED: 2022		REQUEST TITLE: ROOF REPLACEMENT		
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 9327002024 - EDUCATION BUILDING (JOHN J. PERSHING SCHOOL)		
WORK DESCRIPTION: REPLACE THE EXISTING LOW SLOPE ROOF SYSTEM AND INSULATION FOR ENERGY EFFICIENCY.			WORK JUSTIFICATION: THIS ROOF SYSTEM IS CURRENTLY IN VERY POOR CONDITION AND IS IN FREQUENT NEED FOR REPAIRS, REPLACEMENT IS REQUIRED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0 \$735,525 \$0 \$0 \$0 \$0		\$0 \$735,525 \$0 \$0 \$0 \$0
			TOTALS:	\$735,525		\$735,525
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	ROUTE 2 BOX 263		
SITE:	7017 - NORTHEAST CORRECTIONAL CENTER (BOWLING GREEN)	CITY:	BOWLING GREEN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PIKE		
HB SECTION:	0018.080	HOUSE DISTRICT:	040	SENATE DISTRICT:	18
REQUEST NUMBER: C0000313		FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM SYSTEM	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 9327017049 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, &amp; MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.</p>		<p>WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$955,432 \$0 \$0 \$0 \$0		\$0 \$955,432 \$0 \$0 \$0 \$0
		TOTALS:	\$955,432		\$955,432
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	5201 S MORLEY STREET OLD HWY 63 PO BOX 7		
SITE:	7005 - MOBERLY CORRECTIONAL CENTER	CITY:	MOBERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	RANDOLPH		
HB SECTION:	0018.080	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: C0000044		FY REQUESTED: 2022		REQUEST TITLE: REPLACE GATE SYSTEMS	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 9327005016 - ADMINISTRATION BUILDING	
<p>WORK DESCRIPTION: REPLACE 5 COMPLETE GATE SYSTEMS. REPLACE GATES, CONTROLS, OPERATORS AND ALL ASSOCIATED EQUIPMENT IN THE CONTROL CENTER. WORK SHALL ALSO INCLUDE THE SALLYPORT GATES, CONTROLLERS OPERATORS AND ASSOCIATED EQUIPMENT. WIDENED THE GATE IN ORDER TO ACCOMMODATE LARGER TRUCKS.</p>		<p>WORK JUSTIFICATION: GATE SYSTEMS ARE 53 YEARS OLD AND REPLACEMENT PARTS MUST BE CUSTOM MADE AND ARE VERY EXPENSIVE. THE EXISTING GATES ARE TOO NARROW FOR THE CURRENT TRAFFIC FLOW IN SALLY PORT. ELECTRIC OPERATOR SHOULD BE ADDED TO THE SECOND SET OF GATES TO MEET CURRENT SECURITY STANDARDS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$285,552 \$0 \$0 \$0 \$0		\$0 \$285,552 \$0 \$0 \$0 \$0
		TOTALS:	\$285,552		\$285,552
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	2727 HWY K		
SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER (BONNE TERRE)	CITY:	BONNE TERRE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.080	HOUSE DISTRICT:	115	SENATE DISTRICT:	03
REQUEST NUMBER: C00004		FY REQUESTED: 2022		REQUEST TITLE: REPL BAS/HVAC SYS.	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 9327021031 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE EXISTING BUILDING AUTOMATED SYSTEM WITH NEW WEB BASED PROGRAMMING IN ORDER TO ALLOW FOR REMOTE ACCESS MONITORING		WORK JUSTIFICATION: CONTROL BOARDS AND COMPONENTS FOR THE EXISTING SYSTEM ARE BECOMING MORE DIFFICULT TO SECURE. THE TECHNOLOGY IS OLD AND BEYOND ITS USEFUL LIFE. EXISTING BUILDING AUTOMATED SYSTEM (BAS) HVAC CONTROLS SYSTEM CANNOT BE LINKED WITH A WEB FRONTEND DUE TO ITS AGE. THIS LIMITS THE ABILITY TO TROUBLESHOOT, MONITOR/CONTROL FROM VARIOUS LOCATIONS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$598,361 \$0 \$0 \$0 \$0		\$0 \$598,361 \$0 \$0 \$0 \$0
		TOTALS:	\$598,361		\$598,361
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	PO BOX 300 1101 E HWY 54		
SITE:	7016 - WOMENS EASTERN R&D CORRECTIONAL CENTER (VANDALIA)	CITY:	VANDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	AUDRAIN		
HB SECTION:	0018.080	HOUSE DISTRICT:	043	SENATE DISTRICT:	10
REQUEST NUMBER: C0000032		FY REQUESTED: 2022		REQUEST TITLE: COOLING TOWER	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 9327016019 - BUILDING 7 (POWER HOUSE, EDUCATION, & KITCHEN)	
WORK DESCRIPTION: REBUILD OR REPLACE THE 4 CELL COOLING TOWERS.		WORK JUSTIFICATION: THE TOWERS ARE RUSTING AND SHOWING WEAR. THE TUBE BUNDLES ARE SHOWING WEAR AND LOSING EFFICIENCY HURTING THE COOLING CAPACITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7378	\$0 \$317,483 \$0 \$0 \$0 \$0	\$0 \$317,483 \$0 \$0 \$0 \$0	
		TOTALS:	\$317,483	\$317,483	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	929 HONOR CAMP LANE		
SITE:	7003 - OZARK CORRECTIONAL CENTER (FORDLAND)	CITY:	FORDLAND		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WEBSTER		
HB SECTION:	0018.080	HOUSE DISTRICT:	141	SENATE DISTRICT:	33
REQUEST NUMBER: C0000194		FY REQUESTED: 2022		REQUEST TITLE: STEAM LINES	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 9327003009 - STEAM LOOP	
WORK DESCRIPTION: REINSULATE STEAM DISTRIBUTION LINES. REPLACE LINES THAT ARE DETERIORATED.		WORK JUSTIFICATION: LINES WERE INSULATED APPROXIMATELY 25 YEARS AGO. THE INSULATION IS DETERIORATED AND DOES LITTLE TO STOP THERMAL LOSSES, CONTRIBUTING TO HIGH FUEL CONSUMPTION IN POWER HOUSE FOR STEAM PRODUCTION. EXISTING WOOD SUPPORTS ARE ROTTEN AND IN POOR CONDITION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$495,753 \$0 \$0 \$0 \$0		\$0 \$495,753 \$0 \$0 \$0 \$0
		TOTALS:	\$495,753		\$495,753
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	11593 STATE HWY O		
SITE:	7028 - POTOSI CORRECTIONAL CENTER	CITY:	MINERAL POINT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WASHINGTON		
HB SECTION:	0018.080	HOUSE DISTRICT:	118	SENATE DISTRICT:	03
REQUEST NUMBER: C0000257		FY REQUESTED: 2022		REQUEST TITLE: REPL BAS/HVAC CONTROLS	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 9327028010 - POWER PLANT	
WORK DESCRIPTION: REPLACE THE BUILDING AUTOMATED SYSTEM, CONTROL WIRING, AND AIR ACTUATED CONTROLLERS ON ALL AIR HANDLING EQUIPMENT .		WORK JUSTIFICATION: THE BUILDING AUTOMATED CONTROL SYSTEM WHICH CONTROLS THE AIR CONDITIONING AND HEATING OF THE INSTITUTION WAS REPLACED IN 2003 BUT THE CONTROL WIRING AND AIR LINES WERE NOT. THERE ARE MANY COMMUNICATIONS ISSUES WITH THE SYSTEM AT THIS TIME THAT RESULT IN POOR SYSTEM PERFORMANCE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0	\$0	
			\$1,140,748	\$1,140,748	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,140,748	\$1,140,748	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	619 NORTH OSAGE AVENUE		
SITE:	7004 - TIPTON CORRECTIONAL CENTER	CITY:	TIPTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MONITEAU		
HB SECTION:	0018.080	HOUSE DISTRICT:	058	SENATE DISTRICT:	06
REQUEST NUMBER: C0000568		FY REQUESTED: 2022		REQUEST TITLE: FEED TANK AND WATER SOFT	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 9327004030 - CENTRAL SERVICES	
WORK DESCRIPTION: REPLACE THE DEAERATOR TANK AND WATER SOFTENERS.		WORK JUSTIFICATION: THE DEAERATOR TANK AND SOFTNERS ARE NEAR FAILURE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0 \$288,480 \$0 \$0 \$0 \$0	\$0 \$288,480 \$0 \$0 \$0 \$0
			TOTALS:	\$288,480	\$288,480
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS		ADDRESS:	689 ROUTE O PO BOX 70		
SITE:	7013 - CREMER THERAPEUTIC COMMUNITY CENTER (FULTON)		CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	CALLAWAY		
HB SECTION:	0018.080		HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: C0000229		FY REQUESTED: 2022		REQUEST TITLE: BUILDING REPAIRS		
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 9327013002 - CREMER THERAPEUTIC COMMUNITY CENTER		
WORK DESCRIPTION: SEAL THE EXTERIOR OF THE BUILDING AND REPAIR THE INTERIOR PLASTER WALLS.			WORK JUSTIFICATION: THE BUILDING EXTERIOR WALLS ARE ALLOWING MOISTURE TO ENTER THE INTERIOR. THE PLASTER AND PAINT FINISH HAS BEEN DAMAGED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0		\$0
				\$1,058,590		\$1,058,590
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$1,058,590		\$1,058,590
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	8501 NO MORE VICTIMS RD		
SITE:	7006 - ALGOA CORRECTIONAL CENTER (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.080	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: C0000252		FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM SYST	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 9327006056 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE EXISTING FIRE ALARM SYSTEM THROUGHOUT THE SITE.		WORK JUSTIFICATION: THE FIRE ALARM SYSTEM IS OBSOLETE. MULTIPLE PANELS HAVE FAILED LEAVING NO FIRE PROTECTION IN MULTIPLE BUILDINGS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0 \$750,006 \$0 \$0 \$0 \$0	\$0 \$750,006 \$0 \$0 \$0 \$0
			TOTALS:	\$750,006	\$750,006
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	3401 FARAON		
SITE:	7012 - WESTERN R&D CORRECTIONAL CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	0018.080	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: C00005		FY REQUESTED: 2022		REQUEST TITLE: REPL FIRE ALARM SYST	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 9327012063 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM IN BUILDINGS: LAUNDRY, MAINTENANCE, PARK, POWER PLANT, COLD STORAGE, INMATE PROPERTY, VOC. ED/TRADE, VOC. ED/WAREHOUSE & ILS.		WORK JUSTIFICATION: THE EXISTING SYSTEM IS 14 YEARS OLD AND DOES NOT FUNCTION PROPERLY. REPLACEMENT PARTS ARE HARD TO FIND.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0 \$843,382 \$0 \$0 \$0 \$0	\$0 \$843,382 \$0 \$0 \$0 \$0
TOTALS:			\$843,382	\$843,382	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	30227 US HIGHWAY136		
SITE:	7014 - MARYVILLE TREATMENT CENTER	CITY:	MARYVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	NODAWAY		
HB SECTION:	0018.080	HOUSE DISTRICT:	001	SENATE DISTRICT:	12
REQUEST NUMBER: C0000281		FY REQUESTED: 2022		REQUEST TITLE: WATER TOWER RENOVATION	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 9327014005 - WATER TOWER	
WORK DESCRIPTION: PAINT INTERIOR AND EXTERIOR OF 250,000 GALLON WATER TOWER. WORK TO INCLUDE MODIFICATION NECESSARY TO MEET CURRENT CODES AND STANDARDS PER ENVIRONMENTAL PROTECTION AGENCY (EPA) & DEPARTMENT OF NATURAL RESOURCES.		WORK JUSTIFICATION: EXISTING PAINT IS CHIPPING AND DETERIORATING. NEW COATING WILL BRING THE WATER TOWER WITHIN THE CURRENT CRITERIA FOR PUBLIC DRINKING WATER SET BY DEPT. OF NATURAL RESOURCES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$150,864 \$0 \$0 \$0 \$0		\$0 \$150,864 \$0 \$0 \$0 \$0
		TOTALS:	\$150,864		\$150,864
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS		ADDRESS:	1430 DOUBET ROAD	
SITE:	7008 - FARMINGTON CORRECTIONAL CENTER		CITY:	FARMINGTON	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. FRANCOIS	
HB SECTION:	0018.080		HOUSE DISTRICT:	117	SENATE DISTRICT: 03
REQUEST NUMBER: C0000606		FY REQUESTED: 2022		REQUEST TITLE: GENERATOR & SWITCHGEAR	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 9327008082 - MEDICAL BUILDING	
WORK DESCRIPTION: REPLACE THE EMERGENCY GENERATOR AND SWITCHGEAR IN THE MEDICAL BUILDING			WORK JUSTIFICATION: THE GENERATOR IS PAST ITS LIFE EXPECTANCY AND IS FAILING. THE SWITCHGEAR FAILS TO TRANSFER THE LOAD WHEN POWER IS LOST.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0	\$0
				\$99,516	\$99,516
				\$0	\$0
				\$0	\$0
				\$0	\$0
			TOTALS:	\$99,516	\$99,516
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	2727 HWY K	
SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER (BONNE TERRE)	CITY:	BONNE TERRE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS	
HB SECTION:	0018.080	HOUSE DISTRICT:	115	SENATE DISTRICT: 003
REQUEST NUMBER: C00049		FY REQUESTED: 2022	REQUEST TITLE: REPL COOK/CHILL ICE BLDR	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1	ASSET: 9327021025 - COOK-CHILL WAREHOUSE	
WORK DESCRIPTION: REPLACE 30 TON ICE BUILDER UNIT LOCATED AT THE COOK CHILL BUILDING.		WORK JUSTIFICATION: THE ICE BUILDER UNIT IS MECHANICALLY AND PHYSICALLY AT THE END OF ITS USEFUL LIFE. LOSS OF OPERATION OF THIS UNIT WOULD CRIPPLE THE CAPABILITY OF THE COOK CHILL FACILITY TO PERFORM ITS JOB. THIS COOK CHILL OPERATION PROVIDES OVER 30,000 MEALS PER DAY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$510,936 \$0 \$0 \$0 \$0	\$0 \$510,936 \$0 \$0 \$0 \$0
		TOTALS:	\$510,936	\$510,936
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	8200 NO MORE VICTIMS RD		
SITE:	7029 - JEFFERSON CITY CORRECTIONAL CENTER	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.080	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: C0000623		FY REQUESTED: 2022		REQUEST TITLE: SECURITY SYSTEM	
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 9327029014 - ADMINISTRATION BUILDING	
WORK DESCRIPTION: REPLACE EXISTING SECURITY ELECTRONIC CONTROLS, INCLUDING PLC AND TOUCH SCREENS.		WORK JUSTIFICATION: EXISTING SECURITY ELECTRONICS SYSTEM IS BEYOND ITS USEFUL LIFE. THE PARTS OR THE EXISTING SYSTEM ARE NO LONGER BEING PRODUCED AND SUPPORTED BY MANUFACTURER. LIMITED SPARE PARTS ARE AVAILABLE FOR THIS SYSTEM. CRITICAL TO PUBLIC SAFETY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$498,931 \$0 \$0 \$0 \$0		\$0 \$498,931 \$0 \$0 \$0 \$0
		TOTALS:	\$498,931		\$498,931
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1629 NORTH FIRST STREET		
SITE:	7026 - TRANSITION CENTER OF ST LOUIS	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.080	HOUSE DISTRICT:	078	SENATE DISTRICT:	05
REQUEST NUMBER: C00040		FY REQUESTED: 2022		REQUEST TITLE: EXTERIOR ENCLOSURE	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 9327026001 - TRANSITION CENTER	
WORK DESCRIPTION: REPLACE THE EXISTING SIDING AND REINSULATE THE EXTERIOR WALLS .		WORK JUSTIFICATION: THE EXTERIOR SIDING IS 24 YEARS OLD AND HAS MULTIPLE HOLES IN IT. INSULATION IS A 1/2 INCH BOARD. THE SIDING LEAKS AND IS CAUSING DAMAGE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0	\$0
				\$1,019,137	\$1,019,137
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
TOTALS:			\$1,019,137	\$1,019,137	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	651 MULBERRY STREET		
SITE:	7027 - KANSAS CITY REENTRY CENTER	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.080	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: C00043		FY REQUESTED: 2022		REQUEST TITLE: REPLACE FIRE ALARM SYST	
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 9327027017 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEMS SITE WIDE.		WORK JUSTIFICATION: THE FIRE CONTROL PANELS ARE BEYOND LIFE EXPECTANCY. DEVICES THROUGHOUT THE INSTITUTION NEED TO BE REPLACED TO MEET CURRENT CODES AND STANDARDS. 2 HOUSE FIRE ALARM PANEL REPLACED WITH EMERGENCY FUNDING IN FY16 DUE TO FAILURE. PERIMETER FENCE LIGHTING CONTROL IS DEPENDENT UPON THIS SYSTEM ALSO.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$190,392 \$0 \$0 \$0 \$0		\$0 \$190,392 \$0 \$0 \$0 \$0
		TOTALS:	\$190,392		\$190,392
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	255 WEST HWY 32	
SITE:	7019 - SOUTH CENTRAL CORRECTIONAL CENTER (LICKING)	CITY:	LICKING	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	TEXAS	
HB SECTION:	0018.080	HOUSE DISTRICT:	142	SENATE DISTRICT: 33
REQUEST NUMBER: C00056		FY REQUESTED: 2022	REQUEST TITLE: WINDOWS BALLISTIC	
AGENCY PRIORITY: 21		FMDC PRIORITY: 1	ASSET: 9327019030 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE ALL BALLISTIC GLASS WINDOWS IN GUARD TOWERS 1 & 2. REPLACE BALLISTIC GLASS IN CONTROL CENTER		WORK JUSTIFICATION: THE BALLISTIC SECURITY GLASS IN GUARD TOWERS 1 & 2 AND THE CONTROL BUBBLE IN ADMINISTRATION BUILDING HAVE CLOUDED AND OBSCURE THE LINE OF SIGHT.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$170,482 \$0 \$0 \$0 \$0	\$0 \$170,482 \$0 \$0 \$0 \$0
		TOTALS:	\$170,482	\$170,482
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1993 ROUTE O		
SITE:	7010 - FULTON R&D CORRECTIONAL CENTER	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	0018.080	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: C0000277		FY REQUESTED: 2022		REQUEST TITLE: REPLACE SECURITY SYSTEM	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1		ASSET: 9327010023 - HOUSING UNIT 20	
WORK DESCRIPTION: REPLACE EXISTING SECURITY ELECTRONICS AND LIGHTING CONTROL SYSTEM IN HOUSING UNIT 20.		WORK JUSTIFICATION: EXISTING SECURITY ELECTRONICS AND LIGHTING CONTROL SYSTEM IS OBSOLETE. PARTS ARE NO LONGER AVAILABLE AND IS RUNNING ON A WINDOWS 95 OPERATING SYSTEM THAT IS NO LONGER SUPPORTED. HALF OF THE SYSTEM HAS ALREADY FAILED AND HOUSING UNIT IS RUNNING ON REDUNDANT BACKUP UNIT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$347,332 \$0 \$0 \$0 \$0		\$0 \$347,332 \$0 \$0 \$0 \$0
		TOTALS:	\$347,332		\$347,332
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1397 ROUTE O		
SITE:	7025 - FULTON COMMUNITY SUPERVISION CENTER	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	0018.080	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: C0000416		FY REQUESTED: 2022		REQUEST TITLE: HVAC/BAS	
AGENCY PRIORITY: 23		FMDC PRIORITY: 1		ASSET: 9327025001 - FULTON COMMUNITY SUPERVISION CENTER	
WORK DESCRIPTION: REPLACE CONDENSING UNIT, EVAPORATOR AND ASSOCIATED PIPING. UPDATE THE CONTROLS TO A WEB BASED BUILDING AUTOMATION SYSTEM.		WORK JUSTIFICATION: THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTENING COMPRESSOR LIFE AND INCREASING THE ENERGY COST.THE AIR HANDLING UNITS ARE CONSTANT VOLUME SYSTEMS, ALLOWING UNCONDITIONED AIR TO ENTER THE BUILDING WHILE THE CONDENSING UNITS ARE OFF.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7378	\$0 \$291,115 \$0 \$0 \$0 \$0	\$0 \$291,115 \$0 \$0 \$0 \$0	
		TOTALS:	\$291,115	\$291,115	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	PO BOX 300 1101 E HWY 54		
SITE:	7016 - WOMENS EASTERN R&D CORRECTIONAL CENTER (VANDALIA)	CITY:	VANDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	AUDRAIN		
HB SECTION:	0018.080	HOUSE DISTRICT:	043	SENATE DISTRICT:	10
REQUEST NUMBER: C0000035		FY REQUESTED: 2022		REQUEST TITLE: WATER TOWER	
AGENCY PRIORITY: 24		FMDC PRIORITY: 1		ASSET: 9327016002 - WATER TOWER	
<p>WORK DESCRIPTION: PAINT THE INTERIOR AND EXTERIOR OF WATER TOWER. THIS WORK IS TO INCLUDE MODIFICATIONS NECESSARY TO MEET CURRENT CODES AND STANDARDS PER ENVIRONMENTAL PROTECTION AGENCY (EPA) &amp; DEPARTMENT OF NATURAL RESOURCES.</p>		<p>WORK JUSTIFICATION: EXISTING PAINT IS CHIPPING AND DETERIORATING. NEW COATING WILL BRING THE WATER TOWER WITHIN THE CURRENT CRITERIA FOR SAFE PUBLIC DRINKING WATER SET BY DEPT. OF NATURAL RESOURCES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$204,143 \$0 \$0 \$0 \$0		\$0 \$204,143 \$0 \$0 \$0 \$0
		TOTALS:	\$204,143		\$204,143
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	929 HONOR CAMP LANE		
SITE:	7003 - OZARK CORRECTIONAL CENTER (FORDLAND)	CITY:	FORDLAND		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WEBSTER		
HB SECTION:	0018.080	HOUSE DISTRICT:	141	SENATE DISTRICT:	33
REQUEST NUMBER: C0000043		FY REQUESTED: 2022		REQUEST TITLE: WATER TOWER	
AGENCY PRIORITY: 25		FMDC PRIORITY: 1		ASSET: 9327003007 - WATER TOWER	
<p>WORK DESCRIPTION: PAINT THE INTERIOR AND EXTERIOR OF 200,000 GALLON WATER TOWER. THE WORK IS TO INCLUDE MODIFICATIONS NECESSARY TO MEET CURRENT CODES AND STANDARDS PER ENVIRONMENTAL PROTECTION AGENCY (EPA) &amp; DEPARTMENT OF NATURAL RESOURCES.</p>		<p>WORK JUSTIFICATION: EXISTING PAINT IS CHIPPING AND DETERIORATING. NEW COATING WILL BRING THE WATER TOWER WITHIN THE CURRENT CRITERIA FOR SAFE PUBLIC DRINKING WATER SET BY DEPT. OF NATURAL RESOURCES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$141,638 \$0 \$0 \$0 \$0		\$0 \$141,638 \$0 \$0 \$0 \$0
		TOTALS:	\$141,638		\$141,638
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	PO BOX 379 1216 EAST MORGAN STREET		
SITE:	7002 - BOONVILLE CORRECTIONAL CENTER	CITY:	BOONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COOPER		
HB SECTION:	0018.080	HOUSE DISTRICT:	048	SENATE DISTRICT:	19
REQUEST NUMBER: C0000072		FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 26		FMDC PRIORITY: 1		ASSET: 9327002048 - HOUSING UNIT 08 (SEGREGATION)	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM IN HOUSING UNIT # 8		WORK JUSTIFICATION: THE EXISTING FIRE ALARM SYSTEM'S OPERATION IS PROBLEMATIC AND THE PARTS ARE NO LONGER AVAILABLE FOR REPAIR OF THE SYSTEM.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7378	\$0 \$240,901 \$0 \$0 \$0 \$0	\$0 \$240,901 \$0 \$0 \$0 \$0	
		TOTALS:	\$240,901	\$240,901	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	5201 S MORLEY STREET OLD HWY 63 PO BOX 7		
SITE:	7005 - MOBERLY CORRECTIONAL CENTER	CITY:	MOBERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	RANDOLPH		
HB SECTION:	0018.080	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: C0000523		FY REQUESTED: 2022		REQUEST TITLE: BURNER CONTROLS	
AGENCY PRIORITY: 27		FMDC PRIORITY: 1		ASSET: 9327005051 - POWER PLANT	
WORK DESCRIPTION: REPLACE BURNER AND CONTROLS FOR NUMBER 3 SUMMER TIME BOILER, MATCHING THE BRAND OF CONTROLS THAT WERE JUST REPLACED ON BOILER 1 AND 2.		WORK JUSTIFICATION: DURING PROJECT C1902-01 IT WAS DISCOVERED THAT THE BURNER FOR NUMBER 3 BOILER WERE BEYOND REPAIR.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7378	\$0 \$176,437 \$0 \$0 \$0 \$0	\$0 \$176,437 \$0 \$0 \$0 \$0	
		TOTALS:	\$176,437	\$176,437	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	8501 NO MORE VICTIMS RD		
SITE:	7006 - ALGOA CORRECTIONAL CENTER (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.080	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: C0000547		FY REQUESTED: 2022		REQUEST TITLE: GENERATOR	
AGENCY PRIORITY: 28		FMDC PRIORITY: 1		ASSET: 9327006005 - EMERGENCY POWER GENERATORS	
WORK DESCRIPTION: REPLACE GENERATORS AND TRANSFER SWITCH		WORK JUSTIFICATION: THE SITE HAS MULTIPLE GENERATORS THAT ARE NOT COORDINATED AND DO NOT SUPPLY ALL OF THE BACKUP POWER NEEDED IN THE EVENT OF A POWER OUTAGE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7378	\$0	\$0	
			\$1,032,371	\$1,032,371	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,032,371	\$1,032,371	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	HWY 105		
SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER (CHARLESTON)	CITY:	CHARLESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MISSISSIPPI		
HB SECTION:	0018.080	HOUSE DISTRICT:	148	SENATE DISTRICT:	25
REQUEST NUMBER: C0000544		FY REQUESTED: 2022		REQUEST TITLE: GENERATOR AND TRANSFER	
AGENCY PRIORITY: 29		FMDC PRIORITY: 1		ASSET: 9327020021 - POWER PLANT	
WORK DESCRIPTION: SERVICE GENERATOR AND REPLACE THE AUTOMATIC TRANSFER SWITCH. RECONDITION THE EXISTING SWITCH GEAR.		WORK JUSTIFICATION: THE EQUIPMENT IS OBSOLETE AND PARTS ARE NOT AVAILABLE. THE SWITCH GEAR NEEDS TO BE SERVICED AND THE EXISTING GENERATOR NEEDS TO BE SERVICED. THE AUTOMATIC TRANSFER SWITCH NEEDS TO BE REPLACED AND THE CONTROLS NEED TO BE UPDATED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$735,000 \$0 \$0 \$0 \$0		\$0 \$735,000 \$0 \$0 \$0 \$0
		TOTALS:	\$735,000		\$735,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	2727 HWY K		
SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER (BONNE TERRE)	CITY:	BONNE TERRE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.080	HOUSE DISTRICT:	115	SENATE DISTRICT:	03
REQUEST NUMBER: C0000274		FY REQUESTED: 2022		REQUEST TITLE: ELECTRICAL SWITCHGEAR	
AGENCY PRIORITY: 30		FMDC PRIORITY: 1		ASSET: 9327021024 - POWER PLANT AND MAINTENANCE BUILDING	
WORK DESCRIPTION: REPLACE THE EXISTING SWITCHGEAR AND ASSOCIATED COMPONENTS.		WORK JUSTIFICATION: THE SWITCHGEAR HAS NOT BEEN OPERATING CORRECTLY. THE MANUFACTURER HAS BEEN ONSITE AND HAS GIVEN AN EVALUATION OF THE EXISTING EQUIPMENT. THE EVALUATION RECOMMENDED REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0		\$0
			\$1,556,937		\$1,556,937
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,556,937		\$1,556,937
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS		ADDRESS:	18701 OLD HIGHWAY 66		
SITE:	7007 - MO EASTERN CORRECTIONAL CENTER (PACIFIC)		CITY:	PACIFIC		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS		
HB SECTION:	0018.080		HOUSE DISTRICT:	110	SENATE DISTRICT:	26
REQUEST NUMBER: C0000443		FY REQUESTED: 2022		REQUEST TITLE: HEATING AND COOLING		
AGENCY PRIORITY: 31		FMDC PRIORITY: 1		ASSET: 9327007024 - INFRASTRUCTURE		
WORK DESCRIPTION: REPLACE THE EXISTING ELECTRIC HEAT STRIPS AND AIR HANDLERS WITH A NEW ENERGY EFFICIENT GROUND SOURCE HEATING AND COOLING SYSTEM. THESE SHALL BE INDEPENDENT SYSTEMS FOR EACH OF THE 4 HOUSING UNITS.			WORK JUSTIFICATION: THE EXISTING SYSTEMS ARE AGED AND REQUIRE CONTINUOUS MAINTENANCE. THE HOT WATER STORAGE TANKS ARE RUSTED AND LEAKING.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7378	\$0 \$1,756,013 \$0 \$0 \$0 \$0		\$0 \$1,756,013 \$0 \$0 \$0 \$0
			TOTALS:	\$1,756,013		\$1,756,013
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	3151 LITTON ROAD		
SITE:	7030 - CHILLCOTHE CORRECTIONAL CENTER	CITY:	CHILLCOTHE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LIVINGSTON		
HB SECTION:	0018.080	HOUSE DISTRICT:	007	SENATE DISTRICT:	21
REQUEST NUMBER: C0000607		FY REQUESTED: 2022		REQUEST TITLE: FIRE DETECTION SYSTEM	
AGENCY PRIORITY: 32		FMDC PRIORITY: 1		ASSET: 9327030038 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACEMENT THE SMOKE DETECTION DEVICES AND PANEL MODULES IN THE FIRE CONTROL PANELS.		WORK JUSTIFICATION: THE CURRENT FIRE DETECTIONS SYSTEM HAS BEEN PHASED OUT AND PARTS ARE NO LONGER AVAILABLE FROM THE MANUFACTURER. THE FIRE DETECTION SYSTEM IS A MAJOR PART OF THE LIFE SAFETY SYSTEM OF THE INSTITUTION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$375,456 \$0 \$0 \$0 \$0		\$0 \$375,456 \$0 \$0 \$0 \$0
		TOTALS:	\$375,456		\$375,456
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	5201 S MORLEY STREET OLD HWY 63 PO BOX 7		
SITE:	7005 - MOBERLY CORRECTIONAL CENTER	CITY:	MOBERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	RANDOLPH		
HB SECTION:	0018.080	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: C0000501		FY REQUESTED: 2022		REQUEST TITLE: ISOLATION VALVES	
AGENCY PRIORITY: 33		FMDC PRIORITY: 1		ASSET: 9327005058 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE THE UNDERGROUND DOMESTIC WATER AND MAIN FIRELINE ISOLATION VALVES AT THE SITE		WORK JUSTIFICATION: THE VALVES ARE IN POOR CONDITION. THEY ARE UNRELIABLE AND WE ARE NO LONGER ABLE TO ISOLATE THE WATERFLOW. WE CAN NO LONGER VALVE OFF CERTAIN SECTIONS OF THE INSTITUTION FOR MAKING REPAIRS CAUSING SHUTDOWN OF CRITICAL AREAS OF OPERATION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7378	\$0 \$1,515,403 \$0 \$0 \$0 \$0		\$0 \$1,515,403 \$0 \$0 \$0 \$0
		TOTALS:	\$1,515,403		\$1,515,403
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	11593 STATE HWY O		
SITE:	7028 - POTOSI CORRECTIONAL CENTER	CITY:	MINERAL POINT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WASHINGTON		
HB SECTION:	0018.080	HOUSE DISTRICT:	118	SENATE DISTRICT:	03
REQUEST NUMBER: C0000574		FY REQUESTED: 2022		REQUEST TITLE: HEATING/COOLING LOOP	
AGENCY PRIORITY: 34		FMDC PRIORITY: 1		ASSET: 9327028017 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE THE EXISTING HEATING LOOP PIPING. REPLACE THE HEATING AND COOLING COILS. INSTALL HEATING AND COOLING COIL ISOLATION VALVES. REPLACE THE DUCT HEATING COIL ISOLATION VALVES IN THE ENTIRE SYSTEM.		WORK JUSTIFICATION: THE HEATING AND COOLING SYSTEM COILS ARE BLOCKED WITH SCALE AND SEDIMENT. TUBING WALLS HAVE THINNED AND CANNOT BE CLEANED WITHOUT INCURRING SIGNIFICANT LEAKS. THE HEAT PIPING DESIGN UTILIZED GROOVED PIPE FLANGE CONNECTORS (VITAULIC) AND AFTER 25 YEARS THE GASKETS ARE UNDERGOING A HIGH FAILURE RATE. THE PIPING LOCATIONS ARE IN UNACCESSABLE LOCATIONS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7378	\$0 \$3,387,612 \$0 \$0 \$0 \$0	\$0 \$3,387,612 \$0 \$0 \$0 \$0	
		TOTALS:	\$3,387,612	\$3,387,612	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
CORRECTIONS		0018.080	C-18-3244-EXT	3244 - DOC STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
C192601	Western MO Corr Cntr-install Lethal Fence	Cameron	Closeout Docs	\$ 300,000	\$ 297,938	\$ 2,062	
C180401	Southeast MO Corr Cntr-Replace Security System	Charleston	Budget Hold	\$ 400,000	\$ 247,350	\$ 152,650	
C180601	Moberly Corr Cntr-Wastewater System Improvements	Moberly	Budget Hold	\$ 130,000	\$ 18,500	\$ 111,500	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2018	0018.055	\$ 4,054,566	Original
Facilities Maintenance Reserve (FMRF)	\$ 266,212		2019	2017.385	\$ 3,809,920	Extension
	\$ -		2020	0018.065	\$ 975,554	Extension
	\$ -		2021	2018.070	\$ 475,614	Extension
	\$ -					
	\$ -					
TOTAL	\$ 266,212					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS		0018.080	C-19-4735-EXT	4735 - DOC STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
C191001	Kennett Community Supervision Cntr-Upgrade HVAC & BAS System	Kennett	Construction	\$ 388,760	\$ 20,730	\$ 368,030
C191101	Poplar Bluff Community Supervision Cntr-Upgrade HVAC & BAS System	Poplar Bluff	Construction	\$ 399,008	\$ 20,739	\$ 378,269
C180401	Southeast Corr Cntr-Replace Security System	Charleston	Budget Hold	\$ 3,408,049	\$ -	\$ 3,408,049
C180601	Moberly Corr Cntr-Wastewater System Improvements	Moberly	Budget Hold	\$ 1,017,225	\$ -	\$ 1,017,225
C190301	Western R&D Corr Cntr-Replace Roofs & Renovate Interior, Multiple Assets	Cameron	Budget Hold	\$ 1,148,545	\$ 118,402	\$ 1,030,143
C190401	Kansas City Reentry Cntr-Upgrade HVAC, Community Release Cntr Bldg	Kansas City	Budget Hold	\$ 683,201	\$ 88,900	\$ 594,301
C190601	Boonville Corr Cntr-Upgrade Backflow Preventer	Boonville	Budget Hold	\$ 416,068	\$ 28,879	\$ 387,189
C190701	Ozark Corr Cntr-Replace Sewer Lines	Fordland	Budget Hold	\$ 76,953	\$ 63,273	\$ 13,680
C190801	Crossroads Corr Cntr-Repair Lagoon Treatment Devices, Sewer Treatment Bldg	Cameron	Budget Hold	\$ 520,158	\$ 19,690	\$ 500,468
C191301	Moberly Corr Cntr-Replace Roofs, 7 Bldgs	Moberly	Budget Hold	\$ 300,000	\$ 225,652	\$ 74,348
C191601	MO Eastern Corr Cntr-Replace Roof Including Sky Light, Admin Bldg & HU 5	Pacific	Budget Hold	\$ 131,894	\$ 95,590	\$ 36,304
C191801	Fulton R&D Corr Cntr-Replace 6 Gates & Controllers, Guard Tower Sally Port	Fulton	Budget Hold	\$ 336,221	\$ 11,340	\$ 324,881
C192001	Moberly Corr Cntr-Replace Generator & Transfer Switch, Power Plant	Moberly	Budget Hold	\$ 160,892	\$ 48,477	\$ 112,415
C192101	Maryville Treatment Cntr-Replace Steam/Water/Sewer Lines, Bldg 3	Maryville	Budget Hold	\$ 122,674	\$ 49,887	\$ 72,787
C192201	Farmington Corr Cntr-Replace Roof System, Multiple Assets	Farmington	Budget Hold	\$ 209,982	\$ 158,315	\$ 51,667
C192301	Potosi Corr Cntr-Replace Emergency Generator, Power Plant	Potosi	Budget Hold	\$ 197,698	\$ 126,892	\$ 70,806
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2019	2018.060	\$ 14,548,109
Facilities Maintenance Reserve (FMRF)	\$ 8,440,562			2020	0018.065	\$ 13,138,311
	\$ -			2021	2018.070	\$ 11,426,204
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,440,562					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS			0018.080	C-20-5381-EXT	5381 - DOC STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C200701	Farmington Corr Cntr-Upgrade Water Treatment System, Power Plant	Farmington	Constr Docs	\$ 486,923	\$ 12,043	\$ 474,880	
C190301	Western R&D Corr Cntr-Replace Roofs & Renovate Interior, Multiple Assets	Cameron	Budget Hold	\$ 724,439	\$ -	\$ 724,439	
C190701	Ozark Corr Cntr-Replace Sewer Lines	Fordland	Budget Hold	\$ 681,151	\$ -	\$ 681,151	
C191301	Moberly Corr Cntr-Replace Roofs, 7 Bldgs	Moberly	Budget Hold	\$ 2,328,129	\$ 533	\$ 2,327,596	
C191601	MO Eastern Corr Cntr-Replace Roof Including Sky Light, Admin Bldg & HU 5	Pacific	Budget Hold	\$ 1,165,318	\$ -	\$ 1,165,318	
C192001	Moberly Corr Cntr-Replace Generator & Transfer Switch, Power Plant	Moberly	Budget Hold	\$ 604,870	\$ 66,326	\$ 538,544	
C192101	Maryville Treatment Cntr-Replace Steam/Water/Sewer Lines, Bldg 3	Maryville	Budget Hold	\$ 1,058,323	\$ -	\$ 1,058,323	
C192201	Farmington Corr Cntr-Replace Roof System, Multiple Assets	Farmington	Budget Hold	\$ 2,103,774	\$ 3,868	\$ 2,099,906	
C192301	Potosi Corr Cntr-Replace Emergency Generator, Power Plant	Potosi	Budget Hold	\$ 1,264,963	\$ -	\$ 1,264,963	
C200101	Western R&D Corr Cntr-Replace Kitchen Flooring, R&D Food Service 3rd Floor	Cameron	Budget Hold	\$ 101,013	\$ -	\$ 101,013	
C200201	Northeast Corr Cntr-Replace Automatic Transfer Switch & Service Generator	Bowling Green	Budget Hold	\$ 86,100	\$ 42,820	\$ 43,280	
C200301	Transition Center of St Louis-Replace Roof, Transition Center Bldg	St Louis	Budget Hold	\$ 234,345	\$ -	\$ 234,345	
C200401	Ozark Corr Cntr-Replace Roof, Multiple Assets	Fordland	Budget Hold	\$ 83,896	\$ -	\$ 83,896	
C200601	Farmington Corr & Community Supervision Cntrs-Replace Boilers/Controls & Upgrade HVA	Farmington	Budget Hold	\$ 2,238,850	\$ 28,473	\$ 2,210,377	
C200801	Tipton Corr Cntr-Replace Freezers, Central Services Bldg	Tipton	Budget Hold	\$ 372,000	\$ -	\$ 372,000	
C200901	Jefferson City Corr Cntr-Replace Ice Builders, Cool/Chill Warehouse	Jefferson City	Budget Hold	\$ 84,427	\$ -	\$ 84,427	
C201001	Hannibal Community Supervision Cntr-Replace BAS & HVAC System	Hannibal	Budget Hold	\$ 302,208	\$ 8,266	\$ 293,942	
C201101	St Joseph Community Supervision Cntr-Upgrade HVAC System	St Joseph	Budget Hold	\$ 322,997	\$ 8,266	\$ 314,731	
C201401	Farmington Corr Cntr-Upgrade HVAC & Replace Controls	Farmington	Budget Hold	\$ 298,851	\$ 8,266	\$ 290,585	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.065	\$ 17,204,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 14,363,716		2021	2018.070	\$ 17,201,630	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 14,363,716					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
CORRECTIONS		0018.080	C-21-6337-EXT	6337 - DOC STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
C180601	Moberly Corr Cntr-Wastewater System Improvements	Moberly	Budget Hold	\$ 1,425,689	\$ -	\$ 1,425,689	
C190401	Kansas City Reentry Cntr-Upgrade HVAC, Community Release Cntr Bldg	Kansas City	Budget Hold	\$ 1,152,100	\$ -	\$ 1,152,100	
C191901	Central MO Corr Cntr-Closure of Lagoons and Well, Multiple Assets	Jefferson City	Budget Hold	\$ 500,000	\$ -	\$ 500,000	
C192101	Maryville Treatment Cntr-Replace Steam, Water & Sewer Lines, Bldg 3	Maryville	Budget Hold	\$ 1,092,642	\$ -	\$ 1,092,642	
C200101	Western R&D Corr Cntr-Replace Kitchen Flooring, R&D Food Service 3rd Floor	Cameron	Budget Hold	\$ 654,244	\$ -	\$ 654,244	
C200201	Northeast Corr Cntr-Replace Automatic Transfer Switch & Service Generator	Bowling Green	Budget Hold	\$ 654,900	\$ -	\$ 654,900	
C200301	Transition Cntr of St Louis-Replace Roof, Transition Cntr Bldg	St Louis	Budget Hold	\$ 2,022,893	\$ -	\$ 2,022,893	
C200401	Ozark Corr Cntr-Replace Roof, Multiple Assets	Fordland	Budget Hold	\$ 638,211	\$ -	\$ 638,211	
C200901	Jefferson City Corr Cntr-Replace Ice Builders, Cool/Chill Warehouse	Jefferson City	Budget Hold	\$ 999,824	\$ -	\$ 999,824	
TBD	Ozark Corr Cntr-Replace Floor & Associated Equipment, Food Service Bldg	Fordland	Budget Hold	\$ 359,616	\$ -	\$ 359,616	
TBD	Western R&D Corr Cntr-Replace Elevators, Park Bldg	Cameron	Budget Hold	\$ 760,062	\$ -	\$ 760,062	
TBD	Chillicothe Corr Cntr-Repairs to Waste Water Treatment	Chillicothe	Budget Hold	\$ 765,000	\$ -	\$ 765,000	
TBD	Farmington Corr Cntr-Replace Emergency Generator, Food Service Warehouse	Farmington	Budget Hold	\$ 325,549	\$ -	\$ 325,549	
TBD	Kansas City Reentry Cntr-Upgrade Security System	Kansas City	Budget Hold	\$ 129,261	\$ -	\$ 129,261	
TBD	Womens Eastern R&D Corr Cntr-Replace BAS System, Bldg 7	Vandalia	Budget Hold	\$ 323,180	\$ -	\$ 323,180	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.070	\$ 11,803,171	Original
Facilities Maintenance Reserve (FMRF)	\$ 11,803,171					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 11,803,171					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: CORRECTIONS	OPERATIONAL M&R	GR FMRF	\$ -	0018.085
	ASSET: CORRECTIONS ASSETS			\$ 3,210,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 3,210,000		\$ -	
2	SITE: CORRECTIONS	C-21-6338-EXTENSION DOC BUILDING M&R-0124	GR FMRF	\$ -	0018.085
	ASSET: CORRECTIONS ASSETS			\$ 1,869,153	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,869,153		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
2	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 5,079,153	



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	STATEWIDE		
SITE:	STATEWIDE	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.085	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000134		FY REQUESTED: 2022		REQUEST TITLE: OPERATIONAL MAINTENANCE	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000090001 - DEPARTMENT OF CORRECTIONS ASSETS	
<p>WORK DESCRIPTION: THIS FUNDING IS FOR OPERATIONAL MAINTENANCE AN REPAIR FUNDING OF ALL DEPARTMENT OF CORRECTIONS FACILITIES, SUPPORTING SMALL CAPITAL IMPROVEMENT PROJECTS AND UNIDENTIFIED SYSTEM FAILURE THROUGHOUT THE FISCAL YEAR.</p>		<p>WORK JUSTIFICATION: THROUGHOUT THE FISCAL YEAR THE DEPARTMENT OF CORRECTION FACES UNEXPECTED BUILDING SYSTEM FAILURES THAT ARE NOT SUPPORT BY THEIR NORMAL OPERATIONAL BUDGET. THIS FUNDING WILL HELP SUPPORT THESE SMALL CAPITAL PROJECTS SO THAT THE DEPARTMENT'S PROGRAMS AND SERVICES ARE NOT INTERRUPTED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7379	\$0	\$0	
			\$3,210,000	\$3,210,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$3,210,000	\$3,210,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
CORRECTIONS		0018.085	C-21-6338-EXT	6338 - DOC BUILDING M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
C210101	Fulton R&D Corr Cntr-Repair Chiller, Bldg A	Fulton	Construction	\$ 60,417	\$ 29,119	\$ 31,298	
C210201	Eastern R&D Corr Cntr-Emergency Replacement, Fence Detection System	Vandalia	Closeout Docs	\$ 87,630	\$ 78,940	\$ 8,690	
C210401	Eastern R&D Corr Cntr-Replace Petroleum Tank Monitoring System, Power Plant/Maint Bldg	Vandalia	Construction	\$ 16,000	\$ -	\$ 16,000	
C210501	Moberly Corr Cntr-Replace Instantaneous Water Heater, Admin Bldg	Moberly	Construction	\$ 30,000	\$ -	\$ 30,000	
C210601	Fulton R&D Corr Cntr-Replace Chiller, Bldg A	Fulton	Construction	\$ 143,381	\$ -	\$ 143,381	
C210701	Farmington Corr Cntr-Replace Boiler Valve, Power Plant	Farmington	Construction	\$ 26,809	\$ -	\$ 26,809	
C210801	Western R&D Corr Cntr-Replace Elevator Pump, R&D Housing	St Joseph	Construction	\$ 31,505	\$ -	\$ 31,505	
C210901	Maryville Treatment Cntr-Repair Front Gate Controller, Perimeter Fence	Maryville	Construction	\$ 2,040	\$ -	\$ 2,040	
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,579,430	\$ -	\$ 1,579,430	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.075	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,869,153					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,869,153					







STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: 7357-HIGGINSVILLE HABILITATION CENTER	REPLACE HVAC & CONTROLS	GR	\$ -	0018.090
	ASSET: 6517357023-KITCHEN & LAUNDRY BLDG		FMRF	\$ 738,929	
	CITY: HIGGINSVILLE			\$ -	
	COUNTY: LAFAYETTE			\$ -	
	HD: 053 SD: 21	REQUEST SUB-TOTAL \$ 738,929		\$ -	
2	SITE: 7359-SEXUAL OFFENDER TREATMENT SERVICES (SORTS)	UPGRADE EMERGENCY GENERATOR & ELECTRICAL	GR	\$ -	0018.090
	ASSET: 6517359003-HOCTOR BLDG		FMRF	\$ 1,430,143	
	CITY: FARMINGTON			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HD: 117 SD: 03	REQUEST SUB-TOTAL \$ 1,430,143		\$ -	
3	SITE: 7391-METROPOLITAN ST LOUIS PSYCHIATRIC CENTER	REPLACE EMERGENCY GENERATOR	GR	\$ -	0018.090
	ASSET: 6517391002-PSYCHIATRIC CENTER BLDG		FMRF	\$ 1,949,475	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY			\$ -	
	HD: 084 SD: 04	REQUEST SUB-TOTAL \$ 1,949,475		\$ -	
4	SITE: 7360-CENTER FOR BEHAVIORAL MEDICINE	RENOVATE RESTROOMS	GR	\$ -	0018.090
	ASSET: 6517360003-CENTER FOR BEHAVIORAL MEDICINE BLDG		FMRF	\$ 1,200,814	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HD: 024 SD: 07	REQUEST SUB-TOTAL \$ 1,200,814		\$ -	
5	SITE: 7390-HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL	REPLACE AIRE ALARM PANELS & DEVICES	GR	\$ -	0018.090
	ASSET: 6517390002-ADMIN BLDG		FMRF	\$ 244,560	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 086 SD: 14	REQUEST SUB-TOTAL \$ 244,560		\$ -	
6	SITE: 7357-HIGGINSVILLE HABILITATION CENTER	UPGRADE GENERATOR & AUTOMATIC TRANSFER SWITCH	GR	\$ -	0018.090
	ASSET: 6517357034-GROUP HOME 1		FMRF	\$ 416,400	
	CITY: HIGGINSVILLE			\$ -	
	COUNTY: LAFAYETTE			\$ -	
	HD: 053 SD: 21	REQUEST SUB-TOTAL \$ 416,400		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 7364-POPLAR BLUFF REGIONAL OFFICE	REPLACE DX UNITS	GR	\$ -	0018.090
	ASSET: 6517364xxx-MULTIPLE ASSETS		FMRF	\$ 80,998	
	CITY: POPLAR BLUFF			\$ -	
	COUNTY: BUTLER			\$ -	
	HD: 152 SD: 25	REQUEST SUB-TOTAL \$ 80,998		\$ -	
8	SITE: 7356-BELLEFONTAINE HABILITATION CENTER	REPLACE BOILER & HVAC	GR	\$ -	0018.090
	ASSET: 6517356071-INFRASTRUCTURE		FMRF	\$ 1,693,920	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 066 SD: 13	REQUEST SUB-TOTAL \$ 1,693,920		\$ -	
9	SITE: 7359-SEXUAL OFFENDER TREATMENT SERVICES (SORTS)	REPLACE HVAC SYSTEM PHASE II & DHW SYSTEM	GR	\$ -	0018.090
	ASSET: 6517359003-HOCTOR BLDG		FMRF	\$ 3,566,618	
	CITY: FARMINGTON			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HD: 117 SD: 03	REQUEST SUB-TOTAL \$ 3,566,618		\$ -	
10	SITE: 7352-FULTON STATE HOSPITAL	ANTI-LIGATURE UPGRADES	GR	\$ -	0018.090
	ASSET: 6517352063-INFRASTRUCTURE		FMRF	\$ 628,751	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HD: 049 SD: 10	REQUEST SUB-TOTAL \$ 628,751		\$ -	
11	SITE: 7367-SPRINGFIELD REGIONAL OFFICE	HVAC RENOVATIONS	GR	\$ -	0018.090
	ASSET: 6517367001-REGIONAL OFFICE BLDG		FMRF	\$ 752,472	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE			\$ -	
	HD: 132 SD: 30	REQUEST SUB-TOTAL \$ 752,472		\$ -	
12	SITE: 7355-ST LOUIS PSYCHIATRIC REHAB CENTER	ANTI-LIGATURE UPGRADES	GR	\$ -	0018.090
	ASSET: 6517355013-REHABILITATION CENTER BLDG		FMRF	\$ 2,546,843	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY			\$ -	
	HD: 080 SD: 04	REQUEST SUB-TOTAL \$ 2,546,843		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 7353-NORTHWEST MO PSYCHIATRIC REHAB CENTER	REPAIRS TO DRIVE / PARKING / DOCK	GR FMRF	\$ -	0018.090
	ASSET: 6517353025-INFRASTRUCTURE			\$ 644,160	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN			\$ -	
	HD: 010 SD: 34	REQUEST SUB-TOTAL		\$ 644,160	
14	SITE: 7372-ST CHARLES HABILITATION CENTER	REPAIRS TO CONCRETE / PAVING	GR FMRF	\$ -	0018.090
	ASSET: 6517372004-RESOURCE CENTER			\$ 442,200	
	CITY: ST CHARLES			\$ -	
	COUNTY: ST CHARLES			\$ -	
	HD: 105 SD: 23	REQUEST SUB-TOTAL		\$ 442,200	
15	SITE: 7357-HIGGINSVILLE HABILITATION CENTER	REPLACE BOILER	GR FMRF	\$ -	0018.090
	ASSET: 6517357032-COTTAGE E			\$ 1,777,633	
	CITY: HIGGINSVILLE			\$ -	
	COUNTY: LAFAYETTE			\$ -	
	HD: 053 SD: 21	REQUEST SUB-TOTAL		\$ 1,777,633	
16	SITE: 7352-FULTON STATE HOSPITAL	RENOVATION	GR FMRF	\$ -	0018.090
	ASSET: 6517352029-BIGGS BLDG			\$ 16,000,000	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HD: 049 SD: 10	REQUEST SUB-TOTAL		\$ 16,000,000	
17	SITE: MENTAL HEALTH	M-18-3245-EXTENSION DMH STATEWIDE M&R-0124	GR FMRF	\$ -	0018.090
	ASSET: MENTAL HEALTH ASSETS			\$ 210,850	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 210,850	
18	SITE: MENTAL HEALTH	M-19-4736-EXTENSION DMH STATEWIDE M&R-0124	GR FMRF	\$ -	0018.090
	ASSET: MENTAL HEALTH ASSETS			\$ 6,404,739	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 6,404,739	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
19	SITE:	MENTAL HEALTH	M-20-5387-EXTENSION DMH STATEWIDE M&R-0124		GR	\$ -	0018.090
	ASSET:	MENTAL HEALTH ASSETS			FMRF	\$ 8,552,683	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 8,552,683		\$ -	
20	SITE:	MENTAL HEALTH	M-21-6349-EXTENSION DMH STATEWIDE M&R-0124		GR	\$ -	0018.090
	ASSET:	MENTAL HEALTH ASSETS			FMRF	\$ 4,237,811	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 4,237,811		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
20	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 53,519,999	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	0018.090	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000337		FY REQUESTED: 2022		REQUEST TITLE: REPLACE HVAC/CONTROLS/	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 6517357023 - KITCHEN & LAUNDRY BUILDING	
<p>WORK DESCRIPTION: DEMOLISH ALL OF THE EXISTING BOILERS, HVAC EQUIPMENT, WATER HEATER STORAGE TANKS, STEAM KETTLES, AND ASSOCIATED PIPING AND PUMPS. REPLACE THE EXISTING HVAC SYSTEM WITH A CONTROLLED TWO PIPE HYDRONIC FAN COIL / AIR HANDLER SYSTEM. REPLACE THE EXISTING (2) 20 HP STEAM BOILERS WITH CONDENSING BOILERS WITH STAGE BURNERS AND ASSOCIATED PIPING AND PUMPS TO RESPOND TO THE TRUE BUILDING LOAD. INSTALL A NEW CHILLER AND NECESSARY PIPING. INSTALL DEDICATED OUTSIDE AIR SYSTEM TO PROVIDE BUILDING DEHUMIDIFICATION AND PRESSURIZATION. INSTALL ON DEMAND CONDENSING HOT WATER HEATERS AND ASSOCIATED PIPING FOR DOMESTIC HOT WATER. INSTALL NECESSARY VENTILATION SYSTEMS.INSTALL (4) ELECTRIC KETTLES AND POWER SUPPLY.</p>		<p>WORK JUSTIFICATION: THE TWO 20 BHP STEAM BOILERS ARE 29 YEARS OLD AND ARE DUE FOR REPLACEMENT. THE (2) ROOF TOP UNITS ARE 10 YEARS OLD AND WILL NOT INTERFACE WITH A CONTROLS. THE WATER HEATER IS 15 YEARS OLD. THE STEAM KETTLES AGE IS UNKNOWN BUT THE JACKET IS VERY WORN. THE BUILDING HAS A COMBINATION OF HVAC EQUIPMENT, 2 - ROOF TOP UNITS, 2- BOILERS, AND COOLING UNITS THAT ARE INEFFICIENT TO OPERATE AND WILL NOT INTERFACE WITH A CONTROL SYSTEM. THE WATER HEATER SHOULD BE REPLACED WITH ENERGY EFFICIENT ON DEMAND HEATERS. ELECTRIC KETTLES SHOULD REPLACE THE STEAM MODELS WHICH CURRENTLY REQUIRE STEAM PRODUCTION 24/7.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$738,929 \$0 \$0 \$0 \$0		\$0 \$738,929 \$0 \$0 \$0 \$0
		TOTALS:	\$738,929		\$738,929
PREVIOUS APPROPRIATIONS: \$167,096			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1012 WEST COLUMBIA STREET		
SITE:	7359 - SEXUAL OFFENDER TREATMENT SERVICES [SORTS] (FARMINGTON)	CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.090	HOUSE DISTRICT:	117	SENATE DISTRICT:	03
REQUEST NUMBER: M0000432		FY REQUESTED: 2022		REQUEST TITLE: NEW EMER GEN/ELECT UPGRA	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 6517359003 - HOCTOR BUILDING	
WORK DESCRIPTION: INSTALL A NEW EMERGENCY GENERATOR. REPLACE THE ELECTRICAL PANELS AND FEEDERS THAT SERVE THE BLAIR BUILDING AND HOCTOR BUILDING.		WORK JUSTIFICATION: THIS FACILITY SERVES CLIENTS WHO ARE IN A HIGH SECURITY ENVIRONMENT. THE EXISTING EMERGENCY GENERATOR IS NOT OF SUFFICIENT SIZE TO HANDLE THE LOAD OF THE COOLING IN EACH BUILDING. MANY OF THE CLIENTS ARE TAKING PSYCHOTROPIC MEDICATION, WHICH HAS A VIOLENT ADVERSE AFFECT ON THEIR HEALTH SHOULD TEMPERATURES RISE IN THEIR ENVIRONMENT. THE ELECTRICAL SERVICE IS NOT LARGE ENOUGH FOR THE LOAD IN BLAIR AND HOCTOR BUILDINGS. THE GENERATOR IS ORIGINAL TO THE CONSTRUCTION OF THE BLAIR BUILDING.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$1,430,143 \$0 \$0 \$0 \$0		\$0 \$1,430,143 \$0 \$0 \$0 \$0
		TOTALS:	\$1,430,143		\$1,430,143
PREVIOUS APPROPRIATIONS: \$144,268			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	5351 DELMAR		
SITE:	7391 - METROPOLITAN ST LOUIS PSYCHIATRIC CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.090	HOUSE DISTRICT:	084	SENATE DISTRICT:	04
REQUEST NUMBER: M0000433		FY REQUESTED: 2022		REQUEST TITLE: REPL EMERG GENERATOR	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 6517391002 - METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER	
WORK DESCRIPTION: REPLACE THE EXISTING EMERGENCY GENERATOR WITH A NEW 1500 KILOWATT GENERATOR. MODIFY THE ELECTRICAL DISTRIBUTION AS NECESSARY TO POWER THE ENTIRE BUILDING.		WORK JUSTIFICATION: THE CURRENT GENERATOR DOES NOT HAVE THE CAPACITY TO COOL ALL OF THE PATIENT AREAS DURING POWER OUTAGES. DUE TO THE SENSATIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7380	\$0 \$1,949,475 \$0 \$0 \$0 \$0	\$0 \$1,949,475 \$0 \$0 \$0 \$0	
		TOTALS:	\$1,949,475	\$1,949,475	
PREVIOUS APPROPRIATIONS: \$184,500			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1000 EAST 24TH		
SITE:	7360 - CENTER FOR BEHAVIORAL MEDICINE (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.090	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: M0000442		FY REQUESTED: 2022		REQUEST TITLE: RESTROOM RENOVATION	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 6517360003 - CENTER FOR BEHAVIORAL MEDICINE BUILDING	
<p>WORK DESCRIPTION: REMODEL OF 43 CLIENT BATHROOMS TO INCLUDE: 1. THE DEMO OF THE SHOWER AND SHOWER BASE, THE REMOVAL OF TWO LAYERS OF 5/8" SHEET ROCK 48" FROM WHERE THE SHEET ROCK JOINS THE VINYL FLOOR AND THE REMOVAL OF THE CURRENT VINYL FLOOR. 2. INSTALLATION OF A NEW MOLDED SHOWER BASE, CULTURED MARBLE SHOWER WALLS AND CEILING WITH A CORNER SOAP DISH AND NEW ANTI-LIGATURE SHOWER HEAD. 4. THE INSTALLATION OF TWO LAYERS OF 1/2" MOLD RESISTANT SHEET ROCK AND THE 3/8" CULTURED MARBLE IN THE RESTROOM AREA. 5. THE INSTALLATION OF HIGH RESIN TWO PART EPOXY FLOOR WITH EPOXY TOP COAT, COLOR CHIPS ADDED AND ANTI-SKID SILICA. THE NEW FLOOR WILL WRAP UP THE WALL SIMILAR TO THE CURRENT VINYL FLOOR (APPROXIMATELY 6" UP).</p>		<p>WORK JUSTIFICATION: THE SHOWER AND SHOWER BASES ARE FAILING, SOME OF THEM BEING REPAIRED MULTIPLE TIMES. THE VINYL FLOORS ARE FAILING REQUIRING PATCHING OF THE VINYL AND REGLUING OF THE FLOORS. THE RESTROOMS HAVE AREAS PRONE TO MOISTURE PROBLEMS DUE TO CLIENTS TAKING EXTREMELY LONG SHOWERS OR FLOODING THE RESTROOM AREA. THIS PRESENTS ISSUES WITH MOLD THAT CONTINUALLY NEED TO BE ADDRESSED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$1,200,814 \$0 \$0 \$0 \$0		\$0 \$1,200,814 \$0 \$0 \$0 \$0
		TOTALS:	\$1,200,814		\$1,200,814
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH			ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)			CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	ST. LOUIS		
HB SECTION:	0018.090			HOUSE DISTRICT:	086	SENATE DISTRICT:	14
REQUEST NUMBER: M0000448		FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM PANELS/DEVICE			
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 6517390002 - ADMINISTRATION BUILDING			
WORK DESCRIPTION: DEMO EXITING FIRE ALARM PANELS AND INSTALL NEW FIRE ALARM PANELS TO INCLUDE ALL DEVICES.				WORK JUSTIFICATION: THE EXISTING FIRE ALARM SYSTEM IS AGED RESULTING IN MANY ISSUE. THIS SYSTEM IS OBSOLETE AND REPLACEMENT PARTS ARE DIFFICULT TO FIND.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	7380	\$0		\$0	
				\$244,560		\$244,560	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$244,560		\$244,560	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	0018.090	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000280		FY REQUESTED: 2022		REQUEST TITLE: REPLACE GENERATOR ATS	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 6517357034 - GROUP HOME 1	
<p>WORK DESCRIPTION: REPLACE EXISTING ONAN 125 KW/156KVA EMERGENCY STANDBY GENERATOR &amp; 400 AMP TRANSFER SWITCH. DEMO EXISTING GENERATOR, TRANSFER SWITCH &amp; WIRING. INSTALL NEW 125 KW/156KVA GENERATOR WITH 336 GALLON FUEL TANK &amp; 400 AMP AUTOMATIC TRANSFER SWITCH. INSTALL NEW WIRING FROM GENERATOR TO TRANSFER SWITCH AND REMOTE ANNUNCIATOR. TEST TO NFPA REQUIREMENTS FOR LEVEL I EMERGENCY GENERATOR USE.</p> <p>SERVES GROUP HOMES 1-4</p>		<p>WORK JUSTIFICATION: THE GENERATOR IS 28 YEARS OLD AND 8 YEARS PAST THE AVERAGE LIFE SPAN FOR AN EMERGENCY GENERATOR. THE GENERATOR HAS A LEAKING RADITOR AND IS STARTING TO HAVE MECHANICAL TROUBLES. THE GENERATOR JUST MEETS THE NFPA \TITLE 19 LOAD BANK REQUIREMENTS. THE GENERATOR SHOULD BE REPLACED WITH A NEW GENERATOR &amp; TRANSFER SWITCH THAT IS RELIABLE AND MEETS ALL NFPA \ TITLE 19 REQUIREMENTS</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0	\$0	
			\$416,400	\$416,400	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$416,400	\$416,400	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	351 KANELL ROAD		
SITE:	7364 - POPLAR BLUFF REGIONAL OFFICE	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.090	HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: M0000308,M0000310,M0000311, M0000312,M0000313,M0000314		FY REQUESTED: 2022		REQUEST TITLE: REPLACE DX UNITS	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: MULTIPLE ASSETS	
<p>WORK DESCRIPTION: GROUP HOMES 2501, 2505, 2507, 2509, 2511, &amp; 2513. REPLACE- 1-3-TON SPLIT PACKAGE UNIT INSIDE AND OUT SIDE UNIT, ADAPTING TO EXSISTING SIZE FILTER TRAY.</p> <p>REPLACE-1-5-TON SPLIT PACKAGE UNIT INSIDE AND OUT SIDE UNIT, ADDAPTING TO EXSISTING SIZE FILTER TRAY.</p> <p>CLEAN UP AND REMOVAL OF ALL OLD EQUIPMENT AND DEBRIS.</p>		<p>WORK JUSTIFICATION: UNITS ARE BEYOND THERE USEFUL LIFE EXPECTANCY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$80,998 \$0 \$0 \$0 \$0		\$0 \$80,998 \$0 \$0 \$0 \$0
		TOTALS:	\$80,998		\$80,990
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	10695 BELLEFONTAINE ROAD BELLEFONTAINE NEIGHBORS		
SITE:	7356 - BELLEFONTAINE HABILITATION CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.090	HOUSE DISTRICT:	066	SENATE DISTRICT:	13
REQUEST NUMBER: M0000129		FY REQUESTED: 2022		REQUEST TITLE: BOILER REPLACEMENT/HVAC	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 6517356071 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE EXISTING STEAM HEATING BOILERS IN WAREHOUSE(2), INDUSTRIES BLDG (2) AND MULTI-PURPOSE BLDG (2) WITH HIGH EFFICIENCY HEATING HOT WATER BOILERS. ABATE ASBESTOS AND DEMOLISH EXISTING STEAM AND CONDENSATE DISTRIBUTION PIPING. INSTALL NEW HEATING HOT WATER DISTRIBUTION PIPING IN WAREHOUSE AND INDUSTRIES BLDG. REPLACE EXISTING UNIT HEATERS (18) WITH HEAT ONLY FAN COIL UNITS. DEMOLISH EXISTING STEAM TO WATER HEAT EXCHANGERS (6) IN MULTI-PURPOSE BLDG, INSTALL NEW HIGH EFFICIENCY POOL HEATING BOILER AND TWO DOMESTIC HOT WATER BOILERS. EXPAND THE EXISTING BUILDING AUTOMATION SYSTEM FROM MULTI-PURPOSE BLDG TO WAREHOUSE AND INDUSTRIES BLDG. CONNECT NEW AND EXISTING HVAC EQUIPMENT AND BOILERS TO BUILDING AUTOMATION SYSTEM.</p>		<p>WORK JUSTIFICATION: THE BOILERS ARE BEYOND USEFUL LIFE, HEAT TRANSFER SURFACES ARE SEVERELY SCALED, BOILER METALS ARE FAILING FROM CORROSION AND ARE UNSAFE. STEAM SYSTEM IS INEFFICIENT AND ANTIQUATED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7380	\$0 \$1,693,920 \$0 \$0 \$0 \$0	\$0 \$1,693,920 \$0 \$0 \$0 \$0	
		TOTALS:	\$1,693,920	\$1,693,920	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1012 WEST COLUMBIA STREET		
SITE:	7359 - SEXUAL OFFENDER TREATMENT SERVICES [SORTS] (FARMINGTON)	CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.090	HOUSE DISTRICT:	117	SENATE DISTRICT:	03
REQUEST NUMBER: M00119, M0000204		FY REQUESTED: 2022		REQUEST TITLE: REPL HVAC SYSTEM PH II & DHW SYSTEM	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517359003 - HOCTOR BUILDING	
<p>WORK DESCRIPTION: HOCTOR BUILDING: HEATING VENTILATION AND AIR CONDITIONING (HVAC) REPLACEMENT PHASE II TO INCLUDE THE REMOVAL OF 177 EXISTING FAN COIL UNITS AND REPLACE WITH NEW, ABATEMENT OF VINYL ASBESTOS AND INSTALLATION OF NEW VINYL COMPOSITION TILE, REPLACEMENT OF 2 CHILLERS, ADDITION OF NEW THREE-WAY VALVES AND REPLACEMENT OF THREE PUMPS. NEW DIRECT DIGITAL CONTROLS (DDC) TO EACH NEW FAN COIL UNIT, THREE-WAY VALVES, AND PUMPS.</p> <p>DOMESTIC HOT WATER (DHW) SYSTEM REPLACEMENT TO INCLUDE THE REPLACEMENT OF EXISTING DHW SYSTEM WITH STEAM INSTANTANEOUS DOMESTIC WATER HEATERS.</p>		<p>WORK JUSTIFICATION: HEATING VENTILATION AND AIR CONDITIONING (HVAC) REPLACEMENT PHASE II: THE EXISTING FAN COIL UNITS ARE WELL BEYOND USEFUL LIFE. THESE UNITS ARE NOT CONNECTED TO THE BUILDING MANAGEMENT SYSTEM, AND LACK CONTROL. A RECENT MOLD ABATEMENT PROJECT WAS THE RESULT OF THE DEHUMIDIFICATION THROUGH THE FAN COIL UNITS NOT WORKING PROPERLY. A NEW FOUR-PIPE SYSTEM AND VENTILATION DUCT FROM CENTRALIZED OUTSIDE AIR AHU'S WERE INSTALLED SEVERAL YEARS AGO, BUT FUNDS WERE NOT SUFFICIENT TO REPLACE THE FAN COIL UNITS AND INSTALL THEM ON THE WALL ON THE OTHER SIDE FROM THE CORRIDOR WALL. THE UNITS ARE TO BE INSTALLED IN A NEEDED SOFFIT THAT KEEPS CLIENTS FROM DAMAGING THE FAN COIL UNITS. THIS PROJECT ALSO INCLUDES THE COMPLETION OF THE FOUR-PIPE SYSTEM ON THE 1ST FLOOR CENTER WARD. FUNDS FOR THE RENOVATION OF THE WARD A FEW YEARS AGO WERE NOT SUFFICIENT TO INCLUDE THE FOUR-PIPE SYSTEM OR NEW FAN COIL UNITS. THIS PROJECT INCLUDES PUMPS AND THREE-WAY VALVES, BECAUSE THEY ARE NEEDED TO BE REPLACED OR INSTALLED.</p> <p>DOMESTIC HOT WATER (DHW) SYSTEM REPLACEMENT: EQUIPMENT IS BEYOND USEFUL LIFE, CURRENT SYSTEM IS FAILING AND CANNOT PROVIDE A RELIABLE SOURCE OF DOMESTIC HOT WATER. TEMPERATURES ARE CREEPING ABOVE 130 DEGREES PLUS. REPLACEMENT PARTS FOR EXISTING SYSTEM ARE NO LONGER STOCKED AND MUST BE MANUFACTURED WITH LONG LEAD TIMES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$3,566,618 \$0 \$0 \$0 \$0		\$0 \$3,566,618 \$0 \$0 \$0 \$0
		TOTALS:	\$3,566,618		\$3,566,618
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	600 EAST 5TH STREET		
SITE:	7352 - X - FULTON STATE HOSPITAL	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	0018.090	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: M0000332		FY REQUESTED: 2022		REQUEST TITLE: ANTI-LIGATURE UPGRADES	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 6517352063 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: INSTALL ANTI-LIGATURE DEVICES THROUGHOUT CLIENT LIVING/ACTIVITY SPACES INCLUDING DOOR HINGES, DOOR HARDWARE, EXPOSED PLUMBING ENCLOSURES FOR TOILETS/SINKS, FAUCETS, SHOWER HEAD/FAUCET ASSEMBLIES, AND GRAB BARS. THE FOLLOWING ASSETS ARE INCLUDED: GUHLEMAN FORENSIC BUILDING (WEST) 6517352026, HEARNES F BUILDING 6517352035, HEARNES G BUILDING 6517352036, HEARNES B BUILDING 6517352031, HEARNES C BUILDING 6517352032, HEARNES E BUILDING 6517352034, GUHLEMAN FORENSIC BUILDING (EAST) 6517352027, CREMER ACTIVITIES BUILDING 6517352028.</p>		<p>WORK JUSTIFICATION: THE REPLACEMENT OF ALL LIGATURE DEVICES WITH ANTI-LIGATURE DEVICES REDUCES THE RISK TO CLIENTS AND IS A JOINT COMMISSION REQUIREMENT. FAILURE TO RENOVATE THESE LIGATURE DEVICES WILL RESULT IN VIOLATIONS BY TJC AND IMPACT FUNDING.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$628,751 \$0 \$0 \$0 \$0		\$0 \$628,751 \$0 \$0 \$0 \$0
		TOTALS:	\$628,751		\$628,751
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1515 EAST PYTHIAN BOX 5030		
SITE:	7367 - SPRINGFIELD REGIONAL OFFICE	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.090	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: M0000176		FY REQUESTED: 2022		REQUEST TITLE: HVAC RENOVATIONS	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 6517367001 - SPRINGFIELD REGIONAL OFFICE BUILDING	
<p>WORK DESCRIPTION: DEMO 60 TON CHILLER/PUMPS/PIPING AND ASSOCIATED 4 FAN COIL UNITS (2 PIPE) , INSTALL NEW CHILLER/PUMP/PIPING AND ASSOCIATED FAN COIL UNITS, INSTALL (2) ADDITIONAL FCU'S 2 PIPE IN ROOMS B1 &amp;B2. ALL PUMPS TO BE RELOCATED IN BASEMENT BOILER ROOM. CHILLER BARREL TO BE LOCATED INSIDE THE BOILER ROOM. DEMO AND REPLACE EXISTING 10 TON DX UNIT. DEMO EXISTING 40 GALLON DOMESTIC HOT WATER HEATER, INSTALL ON DEMAND DOMESTIC HOT WATER SYSTEM, DEMO AND INSTALL BUILDING FIRE ALARM SYSTEM. DEMO AND INSTALL NEW CONDENSING BOILER. INSTALL NEW DEDICATED OUTSIDE AIR UNIT IN BOILER ROOM FOR THE PURPOSE OF PRESSURIZING/DE-HUMIDIFYING, NEW DUCT TO (3) AIR HANDLER UNITS AND 10 TON DX UNIT TO PROVIDE NEUTRAL 72 DEGREE AIR FROM DOAU. INSTALL DD CONTROLS ON ALL EXHAUST BATHROOM AND ATTIC. ALL SYSTEMS CONTROLLED BY DD CONTROLS REPORTING TO A BAS SYSTEM WITH GRAPHICS/ ADJUSTABLE SET POINTS.</p>		<p>WORK JUSTIFICATION: EXISTING HVAC SYSTEM DOES NOT HAVE THE ABILITY TO PRESSURIZE THE BUILDING OR CONTROL HUMIDITY. EXISTING EQUIPMENT HAS SERVED ITS USEFUL LIFE AND REQUIRES REPLACEMENT. REPLACEMENT OF THE HVAC SYSTEM WILL ALLOW FOR PRESSURIZATION &amp; DE-HUMIDIFICATION OF THE BUILDING, THUS PROVIDING ADEQUATE TEMP CONTROL AND ENERGY SAVINGS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7380	\$0 \$752,472 \$0 \$0 \$0 \$0	\$0 \$752,472 \$0 \$0 \$0 \$0	
		TOTALS:	\$752,472	\$752,472	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	5300 ARSENAL		
SITE:	7355 - ST LOUIS PSYCHIATRIC REHABILITATION CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.090	HOUSE DISTRICT:	080	SENATE DISTRICT:	04
REQUEST NUMBER: M0000252		FY REQUESTED: 2022		REQUEST TITLE: ANTI-LIGATURE	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 6517355013 - REHABILITATION CENTER BUILDING	
<p>WORK DESCRIPTION: INSTALL ANTI-LIGATURE DEVICES THROUGHOUT CLIENT LIVING/ACTIVITY SPACES. WORK TO INCLUDE PLUMBING ENCLOSURES FOR TOILETS/SINKS, INSTALL ANTI LIGATURE TOILETS, LIGATURE TYPE FAUCETS/SINKS, SHOWER HEAD/FAUCET ASSEMBLY, GRAB BARS, DOOR ALARMS, TOILET PAPER HOLDERS, SOAP DISPENSER, PAPER TOWEL DISPENSER FLOOR DRAINS DOOR ALARM SYSTEM ON DOORS IN CLIENT LIVING AREAS.</p>		<p>WORK JUSTIFICATION: THE REPLACEMENT OF ALL LIGATURE DEVICES WITH ANTI LIGATURE DEVICES REDUCES THE RISK TO CLIENTS AND IS A JOINT COMMISSION REQUIREMENT. FAILURE TO RENOVATE THESE LIGATURE DEVICES WILL RESULT IN VIOLATIONS BY TJC AND IMPACT FUNDING.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$2,546,843 \$0 \$0 \$0 \$0		\$0 \$2,546,843 \$0 \$0 \$0 \$0
		TOTALS:	\$2,546,843		\$2,546,843
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	3503 FREDERICK AVENUE		
SITE:	7353 - NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	0018.090	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: M0000043		FY REQUESTED: 2022		REQUEST TITLE: DRIVE/PARKING/DOCK	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517353025 - INFRASTRUCTURE	
WORK DESCRIPTION: RE-PAVE THE SITE DRIVE, PERIMETER ROAD, REPLACE DETERIORATED CONCRETE FOR INTERIOR/EXTERIOR COURTYARDS, WALKWAYS AND PARKING LOTS. REPLACE DETERIORATED CONCRETE IN DOCK AREA.		WORK JUSTIFICATION: THE EXISTING ASPHALT AND CONCRETE DRIVES, ROADS, AND PARKING LOTS,CURBS AND DOCK AREA. HAVE EXCEEDED THEIR USEFUL LIFE. EXTENSIVE DETERIORATION IS PROMINENT THROUGHOUT THE SITE. COURTYARDS CONCRETE HAVE DETERIORATED ARE AT LIFE EXPECTANCY .			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7380	\$0 \$644,160 \$0 \$0 \$0 \$0	\$0 \$644,160 \$0 \$0 \$0 \$0	
		TOTALS:	\$644,160	\$644,160	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0		

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.090	HOUSE DISTRICT:	105	SENATE DISTRICT:	23
REQUEST NUMBER: M0000449		FY REQUESTED: 2022		REQUEST TITLE: CONCRETE/PAVING	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 6517372004 - RESOURCE CENTER	
WORK DESCRIPTION: REMOVE AND REPLACE CONCRETE ROADWAY		WORK JUSTIFICATION: SECTIONS OF THE EXISTING ROADWAY ARE CRUMBLING AND REQUIRE REPLACEMENT			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7380	\$0 \$442,200 \$0 \$0 \$0 \$0	\$0 \$442,200 \$0 \$0 \$0 \$0
			TOTALS:	\$442,200	\$442,200
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	0018.090	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000074		FY REQUESTED: 2022		REQUEST TITLE: REPLACE BOILER	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 6517357032 - COTTAGE E	
<p>WORK DESCRIPTION: REPLACE CHILLER AND EXISTING 2.5 MILLION BTUH BOILER WITH CONDENSING BOILERS THAT HAVE STAGED BURNERS TO RESPOND TO THE TRUE BUILDING LOAD TO INCLUDE PIPING/PUMPS ETC. DEMO EXISTING DOMESTIC HOT WATER HEATERS AND INSTALL ON- DEMAND DOMESTIC HOT WATER HEATERS ASSOCIATED PIPING/PUMPS/SAFETY. REPLACE EXISTING 4 PIPE FAN COIL UNITS WITH 2 PIPE FAN COIL UNITS. ALL SYSTEMS CONTROLLED VIA BAS.</p>		<p>WORK JUSTIFICATION: THE BOILER AT E - COTTAGE IS 25 YEARS OLD AND IS DUE FOR REPLACEMENT WITH A MORE ENERGY EFFICIENT SYSTEM WITH 2 BOILERS. TWO BOILERS ARE NEEDED SO THAT BUILDING HAS A BACKUP SOURCE FOR HEAT, AND SO THAT THE BOILERS CAN HAVE STAGED BURNERS TO RESPOND TO THE TRUE BUILDING LOAD.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$1,777,633 \$0 \$0 \$0 \$0		\$0 \$1,777,633 \$0 \$0 \$0 \$0
		TOTALS:	\$1,777,633		\$1,777,633
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	600 EAST 5TH STREET		
SITE:	7352 - X - FULTON STATE HOSPITAL	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	0018.090	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: M0000454		FY REQUESTED: 2022		REQUEST TITLE: RENOVATION	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 6517352029 - BIGGS BUILDING	
<p>WORK DESCRIPTION: RENOVATION OF THE BIGGS BUILDING INTERIOR AND EXTERIOR TO MEET THE AGENCY'S NEEDS FOR PROGRAMS ASSIGNED TO THIS FACILITY.</p> <p>THE EXTERIOR REPAIRS, ROOFING AND TUCKPOINTING, FENCING AND PARKING WILL BE COMPLETED TO MAINTAIN THE BUILDING EXTERIOR INTEGRITY TO SUPPORT THE NEW SERVICES. RECONFIGURATION OF THE SECURITY INFRASTRUCTURE WILL BE REQUIRED.</p> <p>THE INTERIOR RENOVATION INCLUDES HEATING AND COOLING, PLUMBING, ACCESSIBILITY COMPLIANCE AND WORK, LIVING SPACE RENOVATIONS.</p>		<p>WORK JUSTIFICATION: THE WORK IS REQUIRED FOR MAINTAINING THE BIGGS FACILITY AND TO PROVIDED SPECIALIZED MENTAL HEALTH CARE WITH THE PROGRAMS ASSIGN TO THE FACILITY. THE INTERIOR SPACE RENOVATION IS REQUIRED FOR THE STAFF ADMINISTERING AND PEOPLE WHO RECEIVING THE SERVICES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7380	\$0 \$16,000,000 \$0 \$0 \$0 \$0		\$0 \$16,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$16,000,000		\$16,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
MENTAL HEALTH		0018.090	M-18-3245-EXT	3245 - DMH STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
M151801	Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes	St Louis	Closeout Docs	\$ 250,517	\$ 226,068	\$ 24,449	
M180601	Albany Regional Ofc-Replace Roofs & Fascia, Main Bldg	Albany	Complete	\$ 100,000	\$ 96,889	\$ 3,111	
M181401	Sexual Offender Treatment Services (SORTS)-Modernize Elevator, Hctor Bldg	Farmington	Construction	\$ 195	\$ -	\$ 195	
M180301	Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Bldgs	Fulton	Budget Hold	\$ 349,999	\$ 166,904	\$ 183,095	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2018	0018.060	\$ 6,571,730	Original
Facilities Maintenance Reserve (FMRF)	\$ 210,850		2019	2017.415	\$ 6,316,672	Extension
	\$ -		2020	0018.070	\$ 4,389,040	Extension
	\$ -		2021	2018.080	\$ 1,003,453	Extension
	\$ -					
	\$ -					
TOTAL	\$ 210,850					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		0018.090	M-19-4736-EXT	4736 - DMH STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>
M151801	Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes	St Louis	Closeout Docs	\$ 113,711	\$ 45,437	\$ 68,274
M181401	Sexual Offenders Treatment Services (SORTS)-Modernize Elevator, Hoctor Bldg	Farmington	Construction	\$ 465,916	\$ 425,868	\$ 40,048
M190501	Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Design Devel	\$ 81,326	\$ 11,809	\$ 69,517
M191101	Northwest Psych Rehab Cntr-Retrofit Anti-Ligature, Rehab Cntr Bldg	St Joseph	COVID Delayed	\$ 2,288,796	\$ 1,031,478	\$ 1,257,318
M201001	Poplar Bluff Regional Ofc-Replace Dry Pipe Valves, Multiple Assets	Poplar Bluff	Design Devel	\$ 135,339	\$ -	\$ 135,339
M180301	Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Bldgs	Fulton	Budget Hold	\$ 2,613,240	\$ -	\$ 2,613,240
M190401	Bellefontaine Hab Cntr-Repair Paving, Multiple Assets	St Louis	Budget Hold	\$ 1,250,000	\$ 79,324	\$ 1,170,676
M190601	Fulton State Hospital-Replace Roofs & Tuckpoint, Guhleman Forensic East & West Bldgs	Fulton	Budget Hold	\$ 844,438	\$ 83,376	\$ 761,062
M190801	St Louis Psych Rehab Cntr-Replace Emergency Generator	St Louis	Budget Hold	\$ 207,900	\$ -	\$ 207,900
M190901	Higginsville Hab Cntr-Replace HVAC/BAS/Domestic Hot Water System, Ragland Bldg	Higginsville	Budget Hold	\$ 182,700	\$ 101,335	\$ 81,365

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.065	\$ 11,147,946	Original
Facilities Maintenance Reserve (FMRF)	\$ 6,404,739		2020	0018.070	\$ 10,582,410	Extension
	\$ -		2021	2018.080	\$ 8,555,436	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 6,404,739					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		0018.090	M-20-5387-EXT	5387 - DMH STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M151801	Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes	St Louis	Closeout Docs	\$ 31,194	\$ -	\$ 31,194
M190501	Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Design Devel	\$ 868,549	\$ -	\$ 868,549
M200101	Northwest MO Psych Rehab Cntr-Install Fire Alarm System	St Joseph	COVID Delayed	\$ 515,400	\$ 61,252	\$ 454,148
M200901	Higginsville Hab Cntr-Replace Emergency Generator, Ragland Education Bldg	Higginsville	Warranty	\$ 43,793	\$ 12,879	\$ 30,914
M201001	Poplar Bluff Regional Ofc-Replace Dry Pipe Valves, Multiple Assets	Poplar Bluff	Design Devel	\$ 81,180	\$ 8,331	\$ 72,849
M201201	St Louis Psych Rehab Cntr-Replace Fire Alarm System	St Louis	Construction	\$ 372,000	\$ 20,003	\$ 351,997
M210801	Northwest MO Psych Rehab Cntr-Concrete Repairs, Rehab Cntr Bldg	St Joseph	Setup Finished	\$ 28,000	\$ -	\$ 28,000
M210901	Northwest MO Psych Rehab Cntr-Repair Dock and Replace Ramp, Rehab Cntr Bldg	St Joseph	Setup Finished	\$ 41,321	\$ -	\$ 41,321
M211001	Southeast MO Mental Health Cntr-Replace Water Softener, Staples Bldg	Farmington	Setup Finished	\$ 16,968	\$ -	\$ 16,968
M211101	Center for Behavioral Medicine-Renovate Restrooms, Phase I	Kansas City	Pre-Design	\$ 353,940	\$ -	\$ 353,940
M211301	St Louis Psych Rehab Cntr-Replace Conference & Library Roofs, Dome Bldg	St Louis	Construction	\$ 56,429	\$ 34,207	\$ 22,222
M190301	Center for Behavioral Medicine-Upgrade Fire Alarm & Security Systems	Kansas City	Budget Hold	\$ 879,237	\$ 27,300	\$ 851,937
M190801	St Louis Psych Rehab Cntr-Replace Emergency Generator	St Louis	Budget Hold	\$ 2,196,345	\$ 83,903	\$ 2,112,442
M190901	Higginsville Hab Cntr-Replace HVAC/BAS/Domestic Hot Water System, Ragland Bldg	Higginsville	Budget Hold	\$ 1,930,485	\$ -	\$ 1,930,485
M200201	Higginsville Hab Cntr-Replace HVAC & Controls, Kitchen & Laundry Bldg	Higginsville	Budget Hold	\$ 167,096	\$ 91,349	\$ 75,747
M200501	Northwest MO Psych Rehab Cntr-Replace Fire Sprinkler System, Rehab Cntr Bldg	St Joseph	Budget Hold	\$ 120,442	\$ 71,575	\$ 48,867
M200601	Bellefontaine Hab Cntr-Replace Fire Alarm System & Electrical Renovation	St Louis	Budget Hold	\$ 516,840	\$ -	\$ 516,840
M201101	Southeast MO Mental Health Cntr-Upgrade HVAC Controls, Staples & Forensic Cntr Bldg	Farmington	Budget Hold	\$ 146,815	\$ -	\$ 146,815
M201301	Sexual Offenders Treatment Services (SORTS)-Replace Emergency Generator, Blair & Hocht	Farmington	Budget Hold	\$ 144,268	\$ -	\$ 144,268
M201401	Metro St Louis Psych Cntr-Replace Emergency Generator, Psych Cntr Bldg	St Louis	Budget Hold	\$ 184,500	\$ -	\$ 184,500
M201501	Metro St Louis Psych Cntr-Replace Cooling Towers, Psych Cntr Bldg	St Louis	Budget Hold	\$ 268,680	\$ -	\$ 268,680
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2020	0018.070	\$ 9,566,049
Facilities Maintenance Reserve (FMRF)	\$ 8,552,683			2021	2018.080	\$ 9,461,570
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,552,683					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
MENTAL HEALTH		0018.090	M-21-6349-EXT	6349 - DMH STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
M180301	Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Bldgs	Fulton	Budget Hold	\$ 951,421	\$ -	\$ 951,421	
M200501	Northwest MO Psych Rehab Cntr-Replace Fire Sprinkler System, Rehab Cntr	St Joseph	Budget Hold	\$ 614,349	\$ -	\$ 614,349	
M200601	Bellefontaine Hab Cntr-Replace Fire Alarm System & Electronical Renovation	St Louis	Budget Hold	\$ 1,149,329	\$ -	\$ 1,149,329	
M201101	Southeast MO Mental Health Cntr-Upgrade HVAC & Controls, Staples & Forensic Cntr Bldg Farmington		Budget Hold	\$ 1,522,712	\$ -	\$ 1,522,712	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.080	\$ 4,237,811	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,237,811					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,237,811					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: SOCIAL SERVICES	DSS-YS CRITICAL M&R	GR	\$ -	0018.095
	ASSET: YOUTH SERVICES ASSETS		FMRF	\$ -	
	CITY: STATEWIDE		DSS-FED	\$ 200,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 200,000		\$ -	
2	SITE: 7719-CAMP AVERY PARK CAMP	INSTALL FIRE SPRINKLER SYSTEM	GR	\$ -	0018.095
	ASSET: 8877719xxx-MULTIPLE ASSETS		FMRF	\$ 1,005,285	
	CITY: TROY			\$ -	
	COUNTY: LINCOLN			\$ -	
	HD: 041 SD: 10	REQUEST SUB-TOTAL \$ 1,005,285		\$ -	
3	SITE: 7717-LANGSFORD HOUSE YOUTH CENTER	INSTALL FIRE ALARM & SUPPRESSION SYSTEMS	GR	\$ -	0018.095
	ASSET: 8877717001-LANGSFORD HOUSE		FMRF	\$ 83,961	
	CITY: LEES SUMMIT			\$ -	
	COUNTY: JACKSON			\$ -	
	HD: 035 SD: 08	REQUEST SUB-TOTAL \$ 83,961		\$ -	
4	SITE: 7706-MO HILLS YOUTH CENTER	REPAIR/REPLACE BLDG ROOF ENCLOSURES	GR	\$ -	0018.095
	ASSET: 8877706xxx-MULTIPLE ASSETS		FMRF	\$ 467,381	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 066 SD: 13	REQUEST SUB-TOTAL \$ 467,381		\$ -	
5	SITE: 7706-MO HILLS YOUTH CENTER	REPLACE WALK-IN FREEZER	GR	\$ -	0018.095
	ASSET: 8877706023-GYM/CAFETERIA/MAINTENANCE BLDG		FMRF	\$ 63,960	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 066 SD: 13	REQUEST SUB-TOTAL \$ 63,960		\$ -	
6	SITE: 7719-CAMP AVERY PARK CAMP	STABILIZE FOUNDATION & REPAIR FLOOR	GR	\$ -	0018.095
	ASSET: 8877719001-MULTIPUPOSE BLDG		FMRF	\$ 170,629	
	CITY: TROY			\$ -	
	COUNTY: LINCOLN			\$ -	
	HD: 041 SD: 10	REQUEST SUB-TOTAL \$ 170,629		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 7719-CAMP AVERY PARK CAMP	REPLACE ROOF	GR	\$ -	0018.095
	ASSET: 8877719xxx-MULTIPLE ASSETS		FMRF	\$ 87,059	
	CITY: TROY			\$ -	
	COUNTY: LINCOLN			\$ -	
	HD: 041 SD: 10	REQUEST SUB-TOTAL \$ 87,059		\$ -	
8	SITE: 7713-SIERRA-OSAGE TREATMENT CENTER	REPLACE ROOF	GR	\$ -	0018.095
	ASSET: 8877713xxx-MULTIPLE ASSETS		FMRF	\$ 224,958	
	CITY: POPLAR BLUFF			\$ -	
	COUNTY: BUTLER			\$ -	
	HD: 153 SD: 25	REQUEST SUB-TOTAL \$ 224,958		\$ -	
9	SITE: 7706-MO HILLS YOUTH CENTER	REPLACE FIRE SPRINKLER SYSTEM	GR	\$ -	0018.095
	ASSET: 8877706012-COTTAGE 2 (BISSELL HALL)		FMRF	\$ 251,880	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HD: 066 SD: 13	REQUEST SUB-TOTAL \$ 251,880		\$ -	
10	SITE: 7702-HOGAN STREET REGIONAL YOUTH CENTER	RELOCATE NURSE'S OFFICE	GR	\$ -	0018.095
	ASSET: 8877702002-YOUTH CENTER BLDG		FMRF	\$ 106,245	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY			\$ -	
	HD: 078 SD: 05	REQUEST SUB-TOTAL \$ 106,245		\$ -	
11	SITE: 7718-WATKINS MILL PARK CAMP	INSTALL ON-DEMAND HOT WATER HEATERS	GR	\$ -	0018.095
	ASSET: 8877718001-ADMIN BLDG		FMRF	\$ 58,713	
	CITY: LAWSON			\$ -	
	COUNTY: CLAY			\$ -	
	HD: 008 SD: 21	REQUEST SUB-TOTAL \$ 58,713		\$ -	
12	SITE: 7714-MOUNT VERNON TREATMENT CENTER	REPLACE DOOR LOCKS	GR	\$ -	0018.095
	ASSET: 8877714xxx-MULTIPLE ASSETS		FMRF	\$ 99,918	
	CITY: MOUNT VERNONR			\$ -	
	COUNTY: LAWRENCE			\$ -	
	HD: 157 SD: 29	REQUEST SUB-TOTAL \$ 99,918		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 7707-WAVERLY REGIONAL YOUTH CENTER	REPLACE HVAC & INSTALL BLDG AUTOMATION SYSTEM	GR	\$ -	0018.095
	ASSET: 8877707003-YOUTH CENTER BLDG		FMRF	\$ 686,043	
	CITY: WAVERLY			\$ -	
	COUNTY: LAFAYETTE			\$ -	
	HD: 053 SD: 21	REQUEST SUB-TOTAL		\$ 686,043	
14	SITE: SOCIAL SERVICES	H-19-4737-EXTENSION DSS STATEWIDE M&R-0124	GR	\$ -	0018.095
	ASSET: YOUTH SERVICES ASSETS		FMRF	\$ 935,739	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 935,739	
15	SITE: SOCIAL SERVICES	H-20-5314-EXTENSION DSS STATEWIDE M&R-0610	GR	\$ -	0018.095
	ASSET: YOUTH SERVICES ASSETS		FMRF	\$ -	
	CITY: STATEWIDE		DSS-FED	\$ 200,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 200,000	
16	SITE: SOCIAL SERVICES	H-20-5416-EXTENSION DSS STATEWIDE M&R-0124	GR	\$ -	0018.095
	ASSET: YOUTH SERVICES ASSETS		FMRF	\$ 1,914,017	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 1,914,017	
17	SITE: SOCIAL SERVICES	H-21-6252-EXTENSION DYS CRITICAL M&R-0610	GR	\$ -	0018.095
	ASSET: YOUTH SERVICES ASSETS		FMRF	\$ -	
	CITY: STATEWIDE		DSS-FED	\$ 200,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 200,000	
18	SITE: SOCIAL SERVICES	H-21-6350-EXTENSION DSS STATEWIDE M&R-0124	GR	\$ -	0018.095
	ASSET: YOUTH SERVICES ASSETS		FMRF	\$ 953,620	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 953,620	
18	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	7,709,408



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	SOCIAL SERVICES - YOUTH SERVICES			ADDRESS:	STATEWIDE		
SITE:	STATEWIDE			CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	STATEWIDE		
HB SECTION:	0018.095			HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000136		FY REQUESTED: 2022		REQUEST TITLE: DSS - DYS CRITICAL M&R			
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000110001 - DEPARTMENT OF SOCIAL SERVICES YOUTH SERVICES ASSETS			
WORK DESCRIPTION: FUND CRITICAL MAINTENANCE AND REPAIR (M&R) PROJECTS FOR THE DEPARTMENT OF SOCIAL SERVICES, DIVISION OF YOUTH SERVICES USING DESIGNATED FED/DSS FUNDS.				WORK JUSTIFICATION: CRITICAL MAINTENANCE AND REPAIR (M&R) FUNDS ARE NEEDED TO ACCOMPLISH ROUTINE MAINTENANCE AND REPAIR PROJECTS ON A DAILY BASIS TO MAINTAIN OPERABILITY OF STATE-OWNED FACILITIES.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FED/DOSS		0610	7381	\$0		\$0	
				\$0		\$0	
				\$0		\$0	
				\$200,000		\$200,000	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$200,000		\$200,000	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	ROUTE 1 BOX 58		
SITE:	7719 - CAMP AVERY PARK CAMP (TROY)	CITY:	TROY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LINCOLN		
HB SECTION:	0018.095	HOUSE DISTRICT:	041	SENATE DISTRICT:	10
REQUEST NUMBER: H0000132		FY REQUESTED: 2022		REQUEST TITLE: FIRE SPRINKLER SYSTEM	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8877719001 - M-P BLDG; INFRASTRUCTURE-MULTIPLE ASSETS	
WORK DESCRIPTION: INSTALL FIRE SPRINKLER SYSTEMS IN THE MULTI-PURPOSE BLDG (8877719001), THE DORMITORY (8877719004) AND THE H BLDG (8877719002)		WORK JUSTIFICATION: RECENT FIRE INSPECTIONS FOR THE STATE FIRE MARSHALL'S OFFICE RECOMMEND THE INSTALLATION OF FIRE SPRINKLER SYSTEMS IN OCCUPIED AREAS, ESPECIALLY IN DORM AREAS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7382	\$0		\$0
			\$1,005,285		\$1,005,285
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,005,285		\$1,005,285
PREVIOUS APPROPRIATIONS: \$113,000		FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	525 SE SECOND ST.		
SITE:	7717 - LANGSFORD HOUSE YOUTH CENTER (LEES SUMMIT)	CITY:	LEES SUMMIT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.095	HOUSE DISTRICT:	035	SENATE DISTRICT:	08
REQUEST NUMBER: H0000152		FY REQUESTED: 2022		REQUEST TITLE: FIRE ALARM/SUPPRESSION	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 8877717001 - LANGSFORD HOUSE	
WORK DESCRIPTION: INSTALL FIRE ALARM SYSTEM AND FIRE SUPPRESSION SYSTEM		WORK JUSTIFICATION: THE FACILITY CURRENTLY HAS NO FIRE ALARM OR SPRINKLER SYSTEMS			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7382	\$0 \$83,961 \$0 \$0 \$0 \$0	\$0 \$83,961 \$0 \$0 \$0 \$0
			TOTALS:	\$83,961	\$83,961
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	13300 BELLEFONTAINE ROAD	
SITE:	7706 - MISSOURI HILLS YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	0018.095	HOUSE DISTRICT:	066	SENATE DISTRICT: 13
REQUEST NUMBER: H0000147		FY REQUESTED: 2022		REQUEST TITLE: BUILDING ROOF ENCLOSURES
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 8877706037 - INFRASTRUCTURE
WORK DESCRIPTION: REPAIR/REPLACE FASCIA, SOFFITS, GUTTERS AND DOWNSPOUTS, REMOVE MASONRY ABOVE ROOF LINES AND PATCH ROOFING ON VARIOUS BUILDINGS. SEAL EXTERIOR MASONRY. COTTAGE 1 (FORT BELLE FONTAINE) 8877706011 COTTAGE 5 (DISCOVERY HALL) 8877706015 COTTAGE 6 (LEWIS & CLARK) 8877706016 COTTAGE 7 (SPANISH LAKE) 8877706017 COTAGGE 9 (TWIN RIVERS) 8877706018 ADMINISTRATION BUILDING 8877706021 OLD ADMINISTRATION BUILDING 8877706019			WORK JUSTIFICATION: COTTAGES 1, 5, 6, 7, 9, ADMINISTRATION BUILDING, OLD ADMINISTRATION (STORAGE) BUILDING: SOFFITS, FASCIA, AND CHIMNEYS ON ALL STRUCTURES HAVE DETERIORATED, ALLOWING WEATHER, ANIMALS, AND INSECTS TO ENTER THE STRUCTURES AND DAMAGE INTERIOR COMPONENTS.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7382	\$0 \$467,381 \$0 \$0 \$0 \$0	\$0 \$467,381 \$0 \$0 \$0 \$0
		TOTALS:	\$467,381	\$467,381
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	13300 BELLEFONTAINE ROAD	
SITE:	7706 - MISSOURI HILLS YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	0018.095	HOUSE DISTRICT:	066	SENATE DISTRICT: 13
REQUEST NUMBER: H0000157		FY REQUESTED: 2022	REQUEST TITLE: REPLACE WALK-IN FREEZER	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1	ASSET: 8877706023 - GYMNASIUM-CAFETERIA-MAINTENANCE BUILDING	
WORK DESCRIPTION: REPLACE WALK-IN FREEZER LOCATED IN THE CAFETERIA.		WORK JUSTIFICATION: THE EXISTING FREEZER HAS EXCEEDED IT'S USEFUL LIFE. THE COVERING SEAMS ARE OPENED UP, ALLOWING WATER TO PENETRATE INTO THE FOAM INSULATION, WHICH IS SHOWING DETERIORATION. THE BOX WAS INSTALLED IN 1987 AND THE CONDENSING COIL WAS REPLACED IN 2003.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7382	\$0 \$63,960 \$0 \$0 \$0 \$0	\$0 \$63,960 \$0 \$0 \$0 \$0
		TOTALS:	\$63,960	\$63,960
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	ROUTE 1 BOX 58		
SITE:	7719 - CAMP AVERY PARK CAMP (TROY)	CITY:	TROY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LINCOLN		
HB SECTION:	0018.095	HOUSE DISTRICT:	041	SENATE DISTRICT:	10
REQUEST NUMBER: H0000070		FY REQUESTED: 2022		REQUEST TITLE: FOUNDATION/FLOOR REPAIRS	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 8877719001 - MULTI-PURPOSE BUILDING	
WORK DESCRIPTION: MUD JACKING/STABILIZATION OF 2,600 SF CONCRETE FLOOR. PEERING AT 208 LF CONCRETE FOOTINGS. REPAIR CRACKS IN WALLS.		WORK JUSTIFICATION: CAMP AVERY YOUTH CENTER HAS SOME SERIOUS FOUNDATION AND SLAB SETTLING ISSUES IN THE MULTI-PURPOSE BUILDING.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7382	\$0 \$170,629 \$0 \$0 \$0 \$0	\$0 \$170,629 \$0 \$0 \$0 \$0
			TOTALS:	\$170,629	\$170,629
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	ROUTE 1 BOX 58		
SITE:	7719 - CAMP AVERY PARK CAMP (TROY)	CITY:	TROY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LINCOLN		
HB SECTION:	0018.095	HOUSE DISTRICT:	041	SENATE DISTRICT:	10
REQUEST NUMBER: H0000057		FY REQUESTED: 2022		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 8877719001 - M-P BLDG; INFRASTRUCTURE, MULTIPLE BUILDINGS	
WORK DESCRIPTION: REPLACE ROOFS ON THE DORMITORY (8877719004) AND H BLDG (8877719002).		WORK JUSTIFICATION: THE ROOFS WERE INSTALLED IN 2000, HAVE RECEIVED NOTICEABLE HAIL DAMAGE AND WILL NEED TO BE REPLACED NO LATER THAN 2020.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7382	\$0 \$87,059 \$0 \$0 \$0 \$0	\$0 \$87,059 \$0 \$0 \$0 \$0
			TOTALS:	\$87,059	\$87,059
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	9200 SIERRA OSAGE CIRCLE		
SITE:	7713 - SIERRA-OSAGE TREATMENT CENTER (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.095	HOUSE DISTRICT:	153	SENATE DISTRICT:	25
REQUEST NUMBER: H0000162 & H0000068		FY REQUESTED: 2022		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 8877713002 - SCHOOL BUILDING; 8877713001 MULTI-PURPOSE BUILDING	
WORK DESCRIPTION: REPLACE ASPHALT SHINGLE ROOF SYSTEM ON THE SCHOOL BUILDING AND MULTIPURPOSE BUILDING.		WORK JUSTIFICATION: THE EXISTING ASPHALT SHINGLE ROOF SYSTEMS ARE THE ORIGINAL ROOFS INSTALLED IN 1996. THEY ARE REACHING THE END OF THEIR USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7382	\$0 \$224,958 \$0 \$0 \$0 \$0	\$0 \$224,958 \$0 \$0 \$0 \$0
			TOTALS:	\$224,958	\$224,958
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	13300 BELLEFONTAINE ROAD		
SITE:	7706 - MISSOURI HILLS YOUTH CENTER (ST LOUIS)		CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS		
HB SECTION:	0018.095		HOUSE DISTRICT:	066	SENATE DISTRICT:	13
REQUEST NUMBER: H0000142		FY REQUESTED: 2022		REQUEST TITLE: REPLACE SPRINKLER SYSTEM		
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 8877706012 - COTTAGE 2 (BISSELL HALL)		
WORK DESCRIPTION: DEMO EXISTING WET SPRINKLER SYSTEM, AND INSTALL A NEW FIRE PROTECTION SPRINKLER SYSTEM ON FOUR FLOORS (BASEMENT, FIRST, SECOND, AND THIRD FLOORS) OF COTTAGE # 2.			WORK JUSTIFICATION: AS OF JULY 31, 2019, THE SPRINKLER SYSTEM IN COTTAGE #2 IS AN ENTIRELY WET SYSTEM. THE REMOVAL OF SUPPLEMENTARY HEATING SYSTEMS IN THE ATTIC HAS ALLOWED PIPING AND FITTINGS TO FREEZE DURING WINTER MONTHS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	7382	\$0		\$0
				\$251,880		\$251,880
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$251,880		\$251,880
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	1839 HOGAN STREET	
SITE:	7702 - HOGAN STREET REGIONAL YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY	
HB SECTION:	0018.095	HOUSE DISTRICT:	078	SENATE DISTRICT: 05
REQUEST NUMBER: H0000025		FY REQUESTED: 2022		REQUEST TITLE: RELOCATE NURSE'S OFFICE
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 8877702002 - HOGAN STREET REGIONAL YOUTH CENTER BUILDING
WORK DESCRIPTION: RENOVATE ROOMS IN CENTER OF BUILDING TO PROVIDE REQUIRED ACCOMMODATIONS FOR THE FACILITY NURSE.			WORK JUSTIFICATION: THE CURRENT NURSE'S OFFICE SHARES A ROOM WITH THE FACILITIES MAIN ELECTRICAL SERVICE AND VIOLATES CODE REQUIREMENTS. ALSO, THERE IS NO WATER SUPPLY IN THE CURRENT NURSE'S OFFICE AND ADDITIONAL SPACE IS REQUIRED TO PROPERLY TREAT CLIENTS.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7382	\$0 \$106,245 \$0 \$0 \$0 \$0	\$0 \$106,245 \$0 \$0 \$0 \$0
		TOTALS:	\$106,245	\$106,245
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	25610 PARK ROAD NORTH		
SITE:	7718 - WATKINS MILL PARK CAMP (LAWSON)	CITY:	LAWSON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CLAY		
HB SECTION:	0018.095	HOUSE DISTRICT:	008	SENATE DISTRICT:	21
REQUEST NUMBER: H0000156		FY REQUESTED: 2022		REQUEST TITLE: ON DEMAND HOT WATER	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 8877718001 - ADMINISTRATION BUILDING	
WORK DESCRIPTION: DEMO AND REMOVE BOILER AND TWO HOT WATER STORAGE TANKS AND ASSOCIATED PIPING AND REPLACE WITH 2 ON DEMAND TANKLESS HOT WATER HEATERS THAT WORK IN TANDEM OR BY THE SELVES DEPENDING ON DEMAND TO CONSERVE ON ENERGY CONSUMPTION.		WORK JUSTIFICATION: BOILER AND HOT WATER TANKS ARE 25 YEARS OLD AND ONE TANK HAS BEGAN TO SEEP FROM CORROSION FROM INSIDE THE VESSEL. BECAUSE OF THE AGE OF EQUIPMENT IT NEEDS TO BE UPGRADED TO A MORE EFFICIENT TYPE OF WATER HEATING SOURCE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	7382	\$0 \$58,713 \$0 \$0 \$0 \$0	\$0 \$58,713 \$0 \$0 \$0 \$0	
		TOTALS:	\$58,713	\$58,713	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	500 STATE DRIVE	
SITE:	7714 - MOUNT VERNON TREATMENT CENTER		CITY:	MOUNT VERNON	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	LAWRENCE	
HB SECTION:	0018.095		HOUSE DISTRICT:	157	SENATE DISTRICT: 29
REQUEST NUMBER: H0000161		FY REQUESTED: 2022		REQUEST TITLE: REPLACE DOOR LOCKS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 8877714003 - CORE BLDG; INFRASTRUCTURE MULTIPLE BUILDINGS	
WORK DESCRIPTION: REPLACE AND UPGRADE DOOR LOCKS THROUGHOUT THE FACILITY: CORE BUILDING 8877714003 HOUSING UNIT A 8877714004 HOUSING UNIT B 8877714005 HOUSING UNIT C 8877714006 VOCATIONAL TECHNOLOGY BUILDING 8877714007 MAINTENANCE BUILDING 8877714008 STORAGE BUILDING A 8877714009 STORAGE BUILDING B 8877714010			WORK JUSTIFICATION: REPLACEMENT OF THE CURRENT CORBIN RUSSWIN LOCKS IN THE MT. VERNON TREATMENT CENTER. LOCKS ARE MOSTLY ORIGINAL TO THE FACILITY AND ARE WEARING OUT. PREFERABLY CHANGING THEM OUT TO BEST BRAND LOCKS FOR EASIER ACCESS TO REPLACEMENTS AND PARTS. THE CORE BUILDING HAS 38 LOCKS; TWO OF THE DORMS HAVE 8 LOCKS EACH; THE THIRD DORM HAS 9; 2 LOCKS FOR THE VOCATIONAL BUILDING; MAINTENANCE BUILDING HAS 2 LOCKS; STORAGE BUILDING A HAS 1 LOCK; STORAGE BUILDING B HAS 1 LOCK FOR A TOTAL OF 69 LOCKS. THE LOCKS ARE CURRENTLY A TIERED SYSTEM THAT HAS BEEN MODIFIED TO MEET REQUIREMENTS FOR THE DOWN GRADE TO MODERATE CARE FROM SECURE CARE.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7382	\$0		\$0
			\$99,918		\$99,918
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$99,918		\$99,918
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	109 WEST KELLING AVENUE		
SITE:	7707 - WAVERLY REGIONAL YOUTH CENTER (WAVERLY)	CITY:	WAVERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	0018.095	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: H0000151		FY REQUESTED: 2022		REQUEST TITLE: HVAC	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 8877707003 - WAVERLY YOUTH CENTER BUILDING	
WORK DESCRIPTION: REPLACE HVAC SYSTEM AND INSTALL BAS SYSTEM		WORK JUSTIFICATION: CONDENSING UNIT #2 OIL PRESSURE CONTROL TRIPS AT 6 PSI. AIR HANDLER IS 33 YEARS OLD AND IN POOR CONDITION. BLOWER IS VERY DIRTY, EVAPORATOR IS DIRTY, AND UNIT IS VIBRATING. THE SUCTION PRESSURE IS RUNNING LOW DUE TO THESE ISSUES ALONG WITH EXPANSION VALVES NOT OPERATION PROPERLY. THE EVAPORATOR IS NOT ACCESSIBLE TO BE CLEANED DUE TO THE HEAT PACKAGE BEING IN THE WAY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	7382	\$0		\$0
			\$686,043		\$686,043
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$686,043		\$686,043
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
SOCIAL SERVICES	YOUTH SERVICES	0018.095	H-19-4737-EXT	4737 - DSS STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
H161001	W E Sears Youth Cntr-Wastewater Upgrade	Poplar Bluff	Closeout Docs	\$ 1,086,088	\$ 1,030,613	\$ 55,475	
H190501	Northwest Regional Youth Cntr-Replace Domestic Hot Water, Youth Cntr Bldg	Kansas City	Warranty	\$ 103,190	\$ 99,328	\$ 3,862	
H190801	Montgomery City Youth Cntr-Replace Roofs, Multiple Assets	Montgomery City	Construction	\$ 47,305	\$ 36,613	\$ 10,692	
H191201	Hillsboro Treatment Cntr-Replace Roofs, Multiple Assets	Hillsboro	Warranty	\$ 36,438	\$ 34,476	\$ 1,962	
H209901	Hogan Street Youth Cntr-Repair Parking Lot, Youth Cntr Bldg	St Louis	Construction	\$ 21,467	\$ 18,807	\$ 2,660	
H210601	MO Hills Youth Cntr-HVAC Testing, Schl Bldg	St Louis	Setup Finished	\$ 25,000	\$ -	\$ 25,000	
H210901	Rich Hill Youth Development Cntr-Replace Fire Hydrant, Core Bldg	Rich Hill	Setup Finished	\$ 5,500	\$ -	\$ 5,500	
H190101	W E Sears Youth Cntr-Upgrade HVAC & Controls, Multiple Assets	Poplar Bluff	Budget Hold	\$ 65,999	\$ -	\$ 65,999	
H190301	Babler Lodge Youth Camp-Upgrade Kitchen, Babler Lodge Bldg	Wildwood	Budget Hold	\$ 149,705	\$ 24,262	\$ 125,443	
H190401	Hogan Street Youth Cntr-HVAC Replacement, Youth Cntr Bldg	St Louis	Budget Hold	\$ 149,840	\$ 19,532	\$ 130,308	
H190601	Montgomery City Youth Cntr-Replace HVAC, Housing Units A/B/C/D	Montgomery City	Budget Hold	\$ 404,648	\$ 31,531	\$ 373,117	
H190901	Rich Hill Youth Development Cntr-Install Emergency Generator, Core/Multi Bldg	Rich Hill	Budget Hold	\$ 142,468	\$ 6,747	\$ 135,721	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.070	\$ 3,171,262	Original
Facilities Maintenance Reserve (FMRF)	\$ 935,739		2020	0018.075	\$ 2,972,492	Extension
	\$ -		2021	2018.085	\$ 2,878,685	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 935,739					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
SOCIAL SERVICES	YOUTH SERVICES	0018.095	H-20-5314-EXT	5314 - DSS STATEWIDE M&R-0610		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
H210201	Gentry Residential Treatment Cntr-Repair Parking Lot, Multipurpose/Core Bldg	Cabool	Construction	\$ 32,500	\$ -	\$ 32,500
H210301	MO Hills Youth Cntr-Repairs to Bldg Envelope, Multiple Assets	St Louis	Setup Finished	\$ 100,685	\$ -	\$ 100,685
H210401	Northwest Regional Youth Cntr-Replace Doors & Lock System, Youth Cntr Bldg	Kansas City	Construction	\$ 39,247	\$ -	\$ 39,247
ZAVLDSS	Social Services-Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 27,568	\$ -	\$ 27,568

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.075	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.085	\$ 200,000	Extension
Dept Social Services Federal (DSS-FED)	\$ 200,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
SOCIAL SERVICES	YOUTH SERVICES	0018.095	H-20-5416-EXT	5416 - DSS STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
H190801	Montgomery City Youth Cntr-Replace Roofs, Multiple Assets	Montgomery City	Construction	\$ 281,992	\$ 173,654	\$	108,338
H200401	MO Hills Youth Cntr-Repair Sanitary Sewer Drains, Cottage 9 Twin Rivers	St Louis	Construction	\$ 96,462	\$ 12,929	\$	83,533
H210201	Gentry Residential Treatment Cntr-Repair Parking Lot, Multipurpose/Core Bldg	Cabool	Construction	\$ 17,500	\$ -	\$	17,500
H210301	MO Hills Youth Cntr-Repairs to Bldg Envelope, Multiple Assets	St Louis	Setup Finished	\$ 54,215	\$ -	\$	54,215
H210401	Northwest Regional Youth Cntr-Replace Doors & Lock System, Youth Cntr Bldg	Kansas City	Construction	\$ 21,133	\$ -	\$	21,133
H210801	Riverbend Treatment Cntr-Replace Camera System, Core Bldg	St Joseph	Setup Finished	\$ 25,899	\$ -	\$	25,899
H190101	W E Sears Youth Cntr-Upgrade HVAC & Controls, Multiple Assets	Poplar Bluff	Budget Hold	\$ 502,709	\$ 69,160	\$	433,549
H190401	Hogan Street Youth Cntr-HVAC Replacement, Youth Cntr Bldg	St Louis	Budget Hold	\$ 882,840	\$ -	\$	882,840
H200101	Camp Avery Park Camp-Replace Fire Sprinkler System, Multiple Assets	Troy	Budget Hold	\$ 113,735	\$ -	\$	113,735
H200301	Babler Lodge Youth Camp-Install Emergency Generator, Babler Lodge Bldg	Wildwood	Budget Hold	\$ 139,283	\$ 16,101	\$	123,182
H200701	MO Hills Youth Cntr-Repairs to HVAC, Multiple Assets	St Louis	Budget Hold	\$ 100,000	\$ 49,907	\$	50,093

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2022</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.075	\$ 2,672,202	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,914,017		2021	2018.085	\$ 2,661,877	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,914,017					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
SOCIAL SERVICES	YOUTH SERVICES	0018.095	H-21-6350-EXT	6350 - DSS STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Babler Lodge Youth Camp-Replace Classroom Trailer	Wildwood	Budget Hold	\$ 277,320	\$ -	\$ 277,320
TBD	Langsford House Youth Cntr-Install Emergency Generator	Lees Summit	Budget Hold	\$ 133,768	\$ -	\$ 133,768
TBD	Sierra-Osage Treatment Cntr-Renovate for Kitchen/Library Space, Storage Bldg	Poplar Bluff	Budget Hold	\$ 120,730	\$ -	\$ 120,730
TBD	Riverbend Treatment Cntr-Replace HVAC, Core Bldg	St Joseph	Budget Hold	\$ 421,802	\$ -	\$ 421,802

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.085	\$ 953,620	Original
Facilities Maintenance Reserve (FMRF)	\$ 953,620					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 953,620					



